



The Commonwealth of Massachusetts
EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY
STATE 911 DEPARTMENT

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CHARLES D. BAKER
Governor

KARYN E. POLITO
Lt. Governor

THOMAS A. TURCO, III
Secretary

FRANK POZNIAK
Executive Director

April 2, 2021

VIA ELECTRONIC MAIL AND OVERNIGHT MAIL


Ms. Shonda Green, Executive Secretary
Massachusetts Department of Telecommunications and Cable
1000 Washington Street, Suite 820
Boston, Massachusetts 02118-6500

RE: Petition of the State 911 Department for Approval of Fiscal Year 2021 Expenditures,
Approval of Fiscal Year 2022 Development Grant Amount and Approval of Fiscal Year
2022 Regional PSAP Three to Nine Communities Category Percentage

Dear Ms. Green:

In connection with the above matter, enclosed herewith for filing is the State 911 Department's
Answers to the First Set of Informational Requests of the Department of Telecommunications and
Cable to the State 911 Department (D.T.C. 21 – 3), as well as a Certificate of Service.
Thank you for your attention to this matter.

Very truly yours,



Dennis J. Kirwan
General Counsel

Enclosures

**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

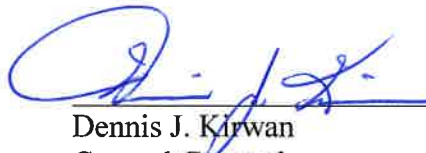
DOCKET # D.T.C 21-3

Petition of the State 911 Department for Approval of Fiscal Year)
2021 Expenditures, Approval of Fiscal Year 2022 Development)
Grant Amount, and Approval of Fiscal Year 2022 Regional PSAP)
Three to Nine Communities Category Percentage)

CERTIFICATE OF SERVICE

I hereby certify that I have this day served the foregoing document upon each person, via. Electronic mail, to the parties listed on the Service List provided by the Department of Telecommunications and Cable in the above-entitled matter.

Respectfully submitted,



Dennis J. Kirwan
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BBO#: 550149

Dated: April 2, 2021

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

D.T.C. 1-1 Please provide a summary by provider type (wireline, wireless, VoIP, prepaid) of actual subscriber counts, surcharge revenue, and uncollectible revenue for FY 2020; and (2) Provide a calculation of the net surcharge revenue for FYs 2021-2025 showing the number of subscribers used in projections.

RESPONSE:

1. The FY 2020 subscriber counts, surcharge revenue and uncollectible revenue by provider type is noted in the table below.

Provider Type	Subscriber Count	Surcharge Revenue	Uncollectible Revenue
Wireline	9,298,609	\$13,786,824.57	\$2,016.20
Wireless	67,031,622	\$99,542,534.22	\$0.00
VoIP	22,755,630	\$33,660,240.74	\$978.30
Pre-Paid	9,526,885	\$14,148,592.34	\$3.57

2. The calculation utilized for projecting the surcharge revenue for FY 2021 – FY 2025 is as follows:

$$((\text{Average monthly subscriber count} \times \text{surcharge rate}) - 1\% \text{ administrative fee}) \times 12 \text{ months} = \text{annual projected revenue}$$

The average monthly subscriber count of 9,042,511 was utilized for these projections.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-2 Please explain the rationale to expand and relocate the Wireless Center and provide complete and detailed documentation regarding the \$1,800,000 that will be spent on the project in FY 2021 and FY 2022.

RESPONSE:

The Wireless Center in Framingham, which is located at the Massachusetts State Police Headquarters, is being relocated to make that space available to State Police and to move the center into a state-of-the-art facility that would have the capability to provide 911 call taking and dispatch services for communities that may want to join to further the Commonwealth's regionalization goals. That capability does not exist in the current location.

The \$1.8 million is an estimate of a one-time cost that would cover construction and furnishings at the new location.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

D.T.C. 1-3 Please provide the number of wireless call processed in FY 2021 to date by:

- a. Direct Wireless PSAPs
- b. The 911 Department's Framingham Wireless PSAP
- c. The State Police Northampton PSAP.

RESPONSE:

- a. 1,456,730
- b. 198,627
- c. 81,188

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-4 Please confirm that the 911 Department removed uncollectable revenue from the calculation of net revenue because the uncollectable revenue is estimated to be zero.

RESPONSE:

The State 911 Department confirms that uncollectable revenue is not utilized in the calculation of its projected revenue.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

D.T.C. 1-5 Please provide an updated Exhibit A showing final expenditures for FY 2021 to date.

RESPONSE:

Exhibit A has been updated to show expenditures for FY 2021 through November 30, 2020 and is attached here as attachment D.T.C. 1-5

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-6 Referring to the request in the Petition at page 1, note 1 that this Petition satisfy the obligation of the 911 Department to report on “the new developments affecting the enhanced 911 system,” please provide to the extent not already provided in the 2020 CoMIRS Annual Report and consistent with the 20-1 Final Order, “a detailed list of current fiscal year CoMIRS expenditures separate from its general operational expenditures, and a detailed list of funding sources for the CoMIRS project including the total CoMIRS cost and the funding contribution from each source.”

RESPONSE:

In addition to the “Fiscal Year 2020 CoMIRS Annual Report”, the State 911 Department has received the “Fiscal Year 2021 – CoMIRS 1st Quarter Report” and the “Fiscal Year 2021 – CoMIRS 2nd Quarter Report”. Each of these reports includes a summary of CoMIRS expenditures by MMARS object code, description and amount for the respective time period. All Fiscal Year 2021 expenditures have been made from the Enhanced 911 Trust Fund. Please see the table below for a list of all Fiscal Year 2021 program expenditures made between July 1, 2020 and March 30, 2021.

OBJECT CODE/DESCRIPTION	Expenditures to Date
A01 STATE EMPLOYEE SALARY	\$ 36,960.00
D09 FRINGE BENEFIT COST RECOUPMENT	\$ 8,169.83
E16 INDIRECT COST RECOUPMENT	\$ 11,770.62
U01 CROCKER COMMUNICATIONS INC	\$ 5,943.00
U05 MCINNIS CONSULTING SERVICES	\$ 108,213.26
U07	\$ 30,933.78
CROWN CASTLE FIBER LLC	\$ 2,940.00
MARCUS COMMUNICATIONS	\$ 11,785.53
MOTOROLA SOLUTIONS	\$ 16,208.25
U11	\$ 495,489.78
MISSION CRITICAL PARTNERS LLC	\$ 273,108.18
SWBAILEY CONSULTING LLC	\$ 222,381.60
Grand Total	\$ 697,480.27

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-7 Please refer to Exhibit A to the Petition. The 911 Department reports a final Radio Infrastructure expenditure of \$4,602,811 out of a projected \$5,047,147 in FY 2020. The 911 Department further projects Radio Infrastructure expenditures of \$40,829,910 in FY 2021. For the Wireless Infrastructure Project, provide:

- a. Provide a detailed breakdown of previously projected and actual expenditures for FY 2020.
- b. Provide a detailed breakdown of projected and actual expenditures to date for FY 2021.

RESPONSE:

- a. Please see the below table for a detailed breakdown of previously projected and actual expenditures for FY 2020.

FY 2020 CoMIRS Expenditures Budgeted and Actuals				
Object Class	Object Code	Description	Budgeted	Actuals
AA	A01	State Payroll	\$ 76,800.00	\$ 10,720.00
BB	B01	Employee Expenses	\$ 500.00	\$ -
DD	D09	Fringe/Payroll Tax	\$ 1,866.24	\$ 4,063.96
EE	E16	Indirect Cost	\$ 113,210.00	\$ 67,049.43
UU	U01	Microwave circuits	\$ -	\$ 10,350.79
UU	U05	IT Staff Augmentation	\$ 739,798.00	\$ 585,995.35
UU	U07	<u>Subscriber Units</u> IT Purchase	\$ 2,436,106.00	\$ 2,436,105.51
UU	U07	<u>Network</u> IT Purchase	\$ 859,563.37	\$ 847,178.01
UU	U11	PMO Professional consulting services	\$ 804,330.38	\$ 641,347.98
UU	U98	Reimbursement for travel and expenses for IT professionals	\$ 15,000.00	\$ -
			\$ 5,047,173.99	\$ 4,602,811.03

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

- b. Please see the below table for a detailed breakdown of previously projected and actual expenditures for FY 2021.

FY 2021 Budgeted and Actuals Thru 3.29.2021				
Object Class	Object Code	Description	Budgeted	Actuals
AA	A01	State Payroll	\$ 70,000.00	\$ 36,960.00
BB	B01	Employee Expenses	\$ 500.00	\$ -
DD	D09	Fringe/Payroll Tax	\$ 4,000.00	\$ 8,169.83
EE	E16	Indirect Cost	\$ 80,000.00	\$ 11,770.62
NN	N16	Major Building Renovation	\$ 1,500,000.00	\$ -
PP	P01	Municipal Payments for Subscriber Units	\$ 10,600,000.00	\$ -
UU	U01	Microwave circuits	\$ -	\$ 5,943.00
UU	U05	IT Staff Augmentation	\$ 453,000.00	\$ 108,213.26
UU	U07	<u>Subscriber Units</u> IT Purchase	\$ 7,357,027.00	\$ 27,993.78
UU	U07	<u>Network</u> IT Purchase	\$ 19,268,149.00	\$ 2,940.00
UU	U11	PMO Professional consulting services	\$ 1,492,234.00	\$ 495,489.78
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	\$ 5,000.00	\$ -
			\$ 40,829,910.00	\$ 697,480.27

Actual expenditures for the build-out of the network and the replacement of active, non-compliant subscriber units have been substantially less than what was originally projected for fiscal year 2021. Expenditures for the design and construction of the CoMIRS+P25 network have been substantially delayed this fiscal year. During our FY 2021 budgeting process, we had planned on identifying a successful network vendor by January 1, 2021. The associated expectation was that we would need sufficient funds to execute a contract and begin design and construction no later than the third quarter of FY2021.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

Early in FY2021 and predicated on the undeniable importance of hiring a vendor who possessed the resources and experience necessary to implement a project of the scope and complexity of the CoMIRS project, we elected to issue the network RFR in two “parts”. In accordance with 801 CMR 21.00, Part 1 of the RFR was issued on June 10, 2020. This solicitation served to pre-qualify prospective bidders in terms of resources, experience, and financial solvency. On September 18, 2020 and after formal evaluation, the Strategic Sourcing Services Team notified those bidders determined eligible to respond to the Part 2 solicitation.

On October 30, 2020, the CoMIRS Program Management Office (PMO) posted the CoMIRS Modernization Part 2 Request for Response to COMMBUYS, as Bid# BD-21-1060-ITD-ITD00-55256, Agency Document Number PCR-21-00341. The Part 2 RFR is an exceedingly technical and comprehensive multi-document solicitation. The Part 2 RFR solicits proposed system architectures, equipment lists, radio capabilities, implementation services and pricing for modernizing the radio network over the next several years. The RFR is only open to those bidders who were pre-qualified pursuant to the Part 1 RFR. As originally posted, the Part 2 RFR established a bid response deadline of January 15, 2021.

On November 9, 2020, the PMO began conducting weekly conferences with the qualified bidders. Because of COVID-19 restrictions, all conferences have been conducted remotely. These conferences have been recorded and archived. Earlier on, each of the bidders were assigned a specific and dedicated time block during which they would have exclusive access to the PMO for the purpose of clarifying RFR requirements. In addition to the scheduled bidder conferences, all bidders have been provided access to a common portal through which information such as clarification bulletins, specification sheets, diagrams and site information is distributed by the PMO. COVID-19 safety protocols have required virtual walk-throughs, videos and photographs as substitutions for conventional site visits.

On November 20, 2020, and at the request of one of the bidders, the PMO extended the bid response deadline by sixty (60) days. The bidder who requested the extension cited the comprehensiveness of the RFR and the complexity of the project as reason for the request. Upon evaluation of the bidder’s request for a sixty (60) day extension, the PMO determined that it would be in the best interest of the Commonwealth to extend the deadline so to ensure that all RFR responses were as complete and comprehensive as possible. As a result of this request the response deadline was extended to March 15, 2021.

On February 8, 2021, the PMO received a second request by one of the qualified bidders to extend the RFR response date by an additional 30 days. For the same reasons the PMO extended the

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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bidder's first request to extend, the PMO again agreed to extend the bid response date to April 14, 2021.

In anticipation of bid openings on or about April 14th and allowing for adequate time to evaluate each bidder's response, the PMO fully expects major network spending next fiscal year. It is our current projection that we will have a vendor identified by the end of FY 2021 and anticipate being far better positioned to realign our budget projections for the network build-out after a full evaluation of the successful response.

With regard to the replacement of non-compliant subscriber units, the PMO anticipates expenditures to reach approximately \$10M this fiscal year. Although far less than the \$18M originally budgeted, the PMO is pleased to report that the *Radio Upgrade Grant* is dynamic and actively yielding applications from a diverse pool of eligible grantee operable users.

During Fiscal Year 2020 and well into the 2nd Quarter of Fiscal Year 2021, the PMO worked collaboratively with the State Comptroller to develop a business process by which "operable users" of the CoMIRS network could be provided the financial assistance they need to replace non-compliant subscriber units. It was determined that a grant program would provide a well-defined and structured process ensuring the fair and equitable treatment of all operable users while establishing a transparent and well documented disbursement process.

The "*Radio Upgrade Grant Notice and Guideline*" was posted to COMMBUYS and the EOTSS website on November 10, 2020. Because of the well documented challenges created by the COVID-19 protocols, our ability to advise and inform the grantee base has been slow to develop. However, after a series of public information sessions conducted using virtual meeting platforms, the PMO has now received more than fifty grant applications totaling near \$12M in grant requests.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-8 Please refer to the Section “Programs” in Exhibit A, and provide complete and detailed documentation explaining why \$11,514 was spent on public education out of a projected \$125,000 for FY 2020.

RESPONSE:

The State 911 Department’s public education plan for FY 2020 did not require engaging outside consultants. All public education completed in FY 2020 was conducted by the State 911 Department’s public education coordinator, whose salary is included in the salary costs noted under “Administration”. Costs incurred and recorded on the public education budget under “Programs” was for attendance at events, purchase and distribution of materials, and purchase of software licenses needed to support the program.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-9 Please refer to Exhibit A of the Petition. Please provide complete and detailed documentation explaining why the 911 Department spent \$19,251 on NG nonrecurring expenditures out of a projected \$12,892,691 for FY 2020. As part of the response, please explain whether there were any expected FY 2020 costs that were deferred to a later period.

RESPONSE:

The Department had projected funding to support the establishment of a third data center, implementation of a comprehensive reporting system, replacement of digital logging recorders and other NG 911 end of life components. In addition, funding was projected for construction costs associated with implementation of diverse entrance for a PSAP(s). While the Department included replacement of end of life equipment in its projections, the Department continually monitors the health of the system and manages replacement of equipment accordingly. Expenses associated with the third data center and reporting systems have been deferred to FY21.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-10 Please refer to Exhibit A of the Petition. The 911 Department reports a final expenditure of \$24,535,675 out of a projected \$27,831,867 in NG 911 Recurring expenditures for FY 2020. The 911 Department further projects NG 911 Recurring expenditures of \$29,050,137 for FY 2021. For NG 911 Recurring expenditures:

- a. Provide a detailed breakdown of previously projected and actual expenditures for FY 2020.
- b. Provide a detailed breakdown of projected and actual expenditures to date for FY 2021.
- c. Describe how NG 911 Recurring expenditures paid to Comtech are determined and paid out, and provide the schedule by which the 911 Department pays Comtech for NG 911 Recurring expenditures.
- d. State whether the 911 Department pays NG 911 Recurring expenses to any entity other than Comtech, and, if so, identify any such entity.

RESPONSE:

- a. The below chart provides a detailed breakdown of projected and actual expenditures for FY 2020.

Category	FY 2020 Projected	FY 2020 Expenditures
Contract Management	\$254,141	\$254,068.77
Project Management	\$318,335	\$317,361.85
Database	\$1,424,390	\$1,414,356.71
Data Center Rent	\$786,432	\$475,063.65
Network	\$8,637,308	\$6,958,151.78
Maintenance & Monitoring	\$15,911,261	\$14,585,690.11
Moves/Adds/Changes	\$500,000	\$530,982.29

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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- b. The below chart provides a detailed breakdown of projected and actual expenditures through November 30, 2020 for FY 2021.

Category	FY 2021 Projected	FY 2021 Expenditures
Contract Management	\$256,115	\$85,015.53
Project Management	\$320,081	\$106,293.51
Database	\$1,462,242	\$485,586.05
Data Center Rent	\$846,285	\$281,086.69
Network	\$8,789,149	\$2,647,975.43
Maintenance & Monitoring	\$17,126,265	\$5,261,898.76
Moves/Adds/Changes	\$250,000	\$46,262.57

- c. Payments for recurring expenditures are processed in compliance with the Commonwealth of Massachusetts bill paying policy as issued by the Office of the State Comptroller. Comtech issues invoices to the Department monthly for recurring costs. Invoices are reviewed, reconciled for accuracy and payment is processed accordingly, taking advantage of prompt payment discount terms whenever possible.
- d. The State 911 Department does not pay NG 911 recurring expenses to an entity other than Comtech.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-11 Referring to the Map Data in section “Enhanced 911” on page 8 of the Petition:

- a. Provide a copy of the interdepartmental service agreement between the 911 Department and MassGIS.
- b. How many new streets are being added to or renamed in the database on an annual basis?

RESPONSE:

- a. The FY 2021 ISA with MassGIS is attached to this response and labeled D.T.C. 1-11a.
- b. The average is approximately 100 per year:

Year	Number of new streets
2019	98
2020	127
2021	37

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-12 Please clarify the purpose of the line item “Chargeback” under Map Data in Exhibit A to the Petition.

RESPONSE:

The “Chargeback” under Map Data captures the costs associated with MassGIS full time employees (FTE) assigned to support the tasking identified in the ISA. Costs associated with FTEs are billed by the Executive Office of Technology Services and Security to the State 911 Department through a chargeback.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-13 Please explain the change in the EMD Grant name in FY 2020 mentioned on page 5 in the Petition, including whether this is a simple name change or structural changes have been made to the program.

RESPONSE:

In FY 2020, the State 911 Department restructured the Training and EMD Grant. This was a structuring of the guidelines and application process. However, the intent and funding of each of these grant programs remains the same.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

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D.T.C. 1-14 For the RECC Grant, please provide a detailed breakdown of previously projected and actual expenditures for FY 2020. Please also provide a detailed breakdown of projected and actual expenditures to date for FY 2021.

RESPONSE:

Noted in the tables below are the projected and expended amounts as of March 29, 2021 for the RECC category of the Incentive Grant for FY 2020 and 2021.

FY 2020	Allocated	Expenditures
Ayer	\$135,912	\$135,912
Berkshire County	\$777,656	\$749,908
Dalton	\$103,127	\$103,127
Dukes County	\$484,251	\$436,562
Groton	\$207,525	\$206,534
Mendon	\$183,637	\$183,637
Metacomet	\$416,309	\$416,309
Metro North	\$624,565	\$624,565
Nashoba Valley RDD	\$585,821	\$585,821
New Braintree MSP	\$306,260	\$252,229
North Adams	\$233,626	\$209,571
ROCCC	\$344,822	\$338,878
Rutland	\$352,536	\$240,758
SEMRECC	\$378,379	\$378,379
SS RECC	\$546,603	\$546,603
S. Worcester RECC	\$332,556	\$322,090
Templeton	\$101,095	\$101,095
Wachusett	\$346,128	\$295,270
Westcomm	\$1,463,742	\$1,137,276
Winchendon	\$80,462	\$80,462
Worcester	\$820,771	\$714,077
Reserve for future regionalization	\$3,688,455	Not applicable

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

FY 2021	Allocated	Expenditures
Ayer	\$214,836	\$73,438
Berkshire County	\$1,006,954	\$470,551
Dalton	\$119,214	\$36,764
Dukes County	\$731,566	\$475,547
Groton	\$207,525	\$140,903
Mendon	\$121,254	\$48,866
Metacomet	\$1,897,257	\$712,652
Metro North	\$960,499	\$6,056
Nashoba Valley RDD	\$861,503	\$460,307
New Braintree MSP	\$327,663	\$248,131
North Adams	\$239,521	\$0.00
Northern Middlesex RECC	\$815,368	\$0.00
Patriot RECC	\$184,617	\$62,249
ROCCC	\$584,922	\$515,623
Rutland	\$398,577	\$0.00
SEMRECC	\$753,433	\$274,410
SS RECC	\$847,137	\$713,134
S. Worcester RECC	\$510,891	\$248,152
Templeton	\$135,118	\$47,855
Wachusett	\$504,806	\$0.00
Westcomm	\$2,044,604	\$650,753
Winchendon	\$95,850	\$62,074
Worcester	\$1,000,000	\$0.00
Reserve for future regionalization	\$1,569,346	Not applicable

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

- D.T.C. 1-15 Please refer to Exhibit A of the Petition. The 911 Department reports a final Development Grant Roll Over expenditure of \$13,749,435 out of a projected expenditure of \$24,605,721 for FY 2020. The 911 Department further projects a Development Grant Roll Over expenditure of \$10,879,581 for FY 2021. For the Development Grant Roll Over:
- a. Identify previously projected Roll Over expenditures and final disbursements by PSAP for FY 2020.
 - b. Identify previously projected Roll Over expenditures and Roll Over funds disbursed to date by PSAP for FY 2021.

RESPONSE:

- a. Attachment D.T.C. 1-15 identifies projected roll over expenditures and final disbursements by PSAP for FY 2020.
- b. Attachment D.T.C. 1-15 identifies projected roll over expenditures and disbursements as of March 29, 2021 by PSAP for FY 2021. Please note, Exhibit A has been updated to reflect the amount noted on D.T.C. 1-15. The initial roll over amount did not account for extensions provided to state agencies; this was inadvertently missed.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

D.T.C. 1-16 Please refer to the Petition at Exhibit A under “Programs” and the line item “TRS” and explain the discrepancy in projected and actual expenses for FY 2020.

RESPONSE:

The State 911 Department projected an amount for TRS in FY 2020, which represents a thirty-six percent (36%) decrease of the average expenditures over the life of the program. The discrepancy between the projected and actual expenses is attributed to a decrease in consumer usage.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

D.T.C. 1-17 For the wireless state police PSAP grant, the 911 Department reports a final expenditure \$1,616,297 out of a projected \$2,502,848 for FY 2020. The Department further projects expenditures of \$3,226,486 for FY 2021.

- a. Please provide a detailed breakdown of previously projected and actual expenditures for FY 2020.
- b. Please provide a detailed breakdown of previously projected and actual expenditures to date for FY 2021.

RESPONSE:

- a. Previously projected and actual expenditures for the FY 2020 wireless state police PSAP grant are noted in the table below. Please note, this grant was extended through September 30, 2021. Funding level was set at the floor of 2% required by Statute.
- b. Previously projected and actual expenditures through March 29, 2021 for the FY 2021 wireless state police PSAP grant are noted in the table below. Funding level was set at the floor of 2% required by Statute.

FY 2020	Awarded	Expended
Personnel	\$1,892,410	\$1,537,677
Non-Personnel Training Costs	\$38,505	\$18,087
CAD	\$54,497	\$54,497
Console Furniture & Chairs	\$7,965	\$3,191
Other Equipment and Maintenance	\$509,471	\$278,048

FY 2021	Awarded	Expended
Personnel	\$2,764,085	\$632,399
Non-Personnel Training Costs	\$36,822	\$9,877
CAD	\$16,289	\$0.00
Console Furniture & Chairs	\$3,186	\$3,186
Other Equipment and Maintenance	\$406,105	\$5,079

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

D.T.C. 1-18 For FY 2020, and to date for FY 2021, please provide grants paid out by PSAP for:

- a. EMD Grant;
- b. Support and Incentive Grant; and
- c. Training Grant

RESPONSE:

- a. Attachment D.T.C. 1-18 provides a listing of EMD grants paid through March 29, 2021 by PSAP for FY 2020 and FY 2021.
- b. Attachment D.T.C. 1-18 provides a listing of Support and Incentive grants paid through March 29, 2021 by PSAP for FY 2020 and FY 2021.
- c. Attachment D.T.C. 1-18 provides a listing of Training grants paid through March 29, 2021 by PSAP for FY 2020 and FY 2021.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

April 2, 2021

Responsible Person: Frank Pozniak

D.T.C. 1-19 Refer to the Petition at 14. The 911 Department reports receiving Development Grant requests totaling \$32,802,445 in FY 2021. For the FY 2021 Development Grant:

- a. Provide a detailed breakdown of grant requests by PSAP and purpose.
- b. Provide a detailed breakdown of grants already disbursed by PSAP and purpose.

RESPONSE:

- a. Attachment D.T.C. 1-19 provides a detailed breakdown of FY 2021 Development grant requests by PSAP and purpose.
- b. Attachment D.T.C. 1-19 provides a breakdown of FY 2021 Development grant disbursements as of March 29, 2021.

D.T.C 1-5

STATE 911 DEPARTMENT FY 2020 Projected Budget - FY 2020 Final Expenditures - FY 2021 Projected Budget - FY 2021 Expenditures through November 30, 2020*

FUND REVENUE	FY 2020 Projected Budget	FY 2020 Final Expenditures	FY 2021 Projected Budget	FY 2021 Expenditures
Balance Forward Revenue	\$ 146,634,940	\$ 146,634,940	\$ 198,333,811	\$ 198,333,811
(Estimated/Actual/Estimated)	\$ 160,115,177	\$ 161,138,192	\$ 160,389,997	\$ 67,141,759
Interest (Estimated/Actual/Estimated)	\$ 816,269	\$ 713,141	\$ 134,424	\$ 71,507
TOTAL FUND REVENUE	\$ 307,566,386	\$ 308,486,273	\$ 358,858,232	\$ 265,547,077
EXPENSES (Estimated/Actual/Estimated)				
Administration				
Salary Costs	\$ 5,369,354	\$ 5,410,377	\$ 5,852,428	\$ 2,095,623
Salary		\$ 3,436,448	\$ 3,542,193	\$ 1,376,421
Overtime		\$ 15,341	\$ 29,342	\$ 5,799
Buyouts		\$ 1,000	\$ -	\$ -
CC		\$ 19,154	\$ 22,557	\$ 7,748
Fringe		\$ 1,300,935	\$ 1,358,375	\$ 425,168
Indirect		\$ 637,499	\$ 899,961	\$ 280,487
Agency Expenses	\$ 1,203,721	\$ 1,166,405	\$ 1,338,880	\$ 343,411
Employee Reimbursements	\$ 85,000	\$ 47,474	\$ 40,000	\$ 188
Workers Comp (DD)	\$ -	\$ -	\$ -	\$ -
Administrative Expenses(EE)	\$ 80,000	\$ 71,920	\$ 80,000	\$ 8,726
Operational Supplies(FF)	\$ 2,500	\$ 15	\$ 2,500	\$ 266
Utilities/Space Rental(GG)	\$ 683,248	\$ 705,912	\$ 713,157	\$ 291,980
Consultant Services (HH)	\$ 165,000	\$ 15,860	\$ 150,000	\$ 1,800
Operational Services(JJ)	\$ 8,000	\$ 3,867	\$ 5,000	\$ 570
Equipment Purchases(KK)	\$ 60,000	\$ 45,650	\$ 47,000	\$ 1,336
Bldg. Maintenance, Repairs (LL)	\$ 18,473	\$ 10,395	\$ 18,473	\$ 1,577
Lease, Maintenance, Repairs (NN)	\$ 1,500	\$ 7,402	\$ 22,750	\$ 2,162
IT Services, Equipment(UU)	\$ 100,000	\$ 257,909	\$ 260,000	\$ 34,806
Capital Projects (FY21 - Relocation of Wireless Center)	\$ -	\$ -	\$ 500,000	\$ -
TOTAL ADMINISTRATION	\$ 6,573,075	\$ 6,576,781	\$ 7,691,308	\$ 2,439,034
GRANT PROGRAMS				
Training Grant (3%)	\$ 4,616,305	\$ 2,767,653	\$ 6,049,662	\$ 839,621
Prior Year Training Grant	\$ 341,033	\$ 173,482	\$ 2,481,121	\$ 427,997
EMD/Regulatory Compliance Grant (1.5%)	\$ 1,846,522	\$ 759,888	\$ 2,419,865	\$ 31,243
Prior Year EMD Grant	\$ 448,039	\$ 320,161	\$ 555,577	\$ 228,396
Support Grant (18.75%)	\$ 23,464,196	\$ 22,606,064	\$ 30,248,308	\$ 3,501,341
Prior Year S&I Grant	\$ 1,142,884	\$ 928,077	\$ 5,777,419	\$ 1,802,973
Incentive Grant (2 Communities) (0.5%)	\$ 625,712	\$ 506,863	\$ 806,622	\$ -
Incentive Grant (3-9 Communities) (1.5%)	\$ 1,877,136	\$ 1,876,595	\$ 2,419,865	\$ -
Incentive Grant (10+ Communities) (1.5%)	\$ 1,877,136	\$ 578,032	\$ 2,419,865	\$ 1,000,000
Incentive Grant (RECC) (10%)	\$ 12,514,238	\$ 6,741,194	\$ 16,132,461	\$ 5,057,908
Additional Funding (Incentives Primary PSAP/Regional/RECC projects)	\$ 5,425,000	\$ -	\$ -	\$ -
Wireless State Police PSAP Grant (2%)	\$ 2,502,848	\$ 1,616,297	\$ 3,226,486	\$ 3,226,486
Wireless State Police PSAP Grant - Extension			\$ 500,000	\$ 500,000

Development Grant	\$	15,000,000	\$	8,336,114	\$	18,000,000	\$	6,296,838
Development Grant (Roll Over)	\$	24,605,721	\$	13,749,435	\$	13,215,725	\$	4,419,737
TOTAL GRANT PROGRAMS	\$	96,286,770	\$	60,959,854	\$	104,252,976	\$	27,332,540
9-1-1 ADMINISTRATION & OPERATION								
Map Data	\$	2,211,417	\$	2,032,341	\$	2,277,760	\$	473,000
ISA MASS GIS	\$	546,777	\$	461,917	\$	473,000	\$	473,000
Chargeback	\$	1,664,640	\$	1,570,424	\$	1,804,760	\$	-
NG 911 - Non-Recurring	\$	12,892,691	\$	19,251	\$	7,191,413	\$	4,990,140
NG 911 - Recurring	\$	27,831,867	\$	24,535,675	\$	29,050,137	\$	9,028,200
Radio Infrastructure Project	\$	5,047,174	\$	4,602,811	\$	40,829,910	\$	40,829,910
Wireless Center	\$	4,467,852	\$	4,520,332	\$	5,184,183	\$	1,758,503
911 Call Center	\$	6,000,000	\$	5,100,760	\$	6,186,359	\$	2,210,168
Interpretive Services (Qwest Language Line)	\$	90,000	\$	107,036	\$	117,000	\$	30,318
Mobile PSAP	\$	50,000	\$	26,469	\$	40,000	\$	16,469
TOTAL 9-1-1 SYSTEM	\$	58,591,001	\$	40,944,674	\$	90,876,762	\$	59,336,708
Programs								
Training Program	\$	500,000	\$	368,174	\$	500,000	\$	173,669
Public Education	\$	125,000	\$	11,514	\$	25,000	\$	-
Specialized Customer Premise Equipment	\$	400,000	\$	174,158	\$	235,000	\$	94,987
TRS	\$	1,250,000	\$	689,777	\$	812,000	\$	173,403
CapTEL	\$	500,000	\$	427,530	\$	450,000	\$	142,549
TOTAL PROGRAMS	\$	2,775,000	\$	1,671,152	\$	2,022,000	\$	584,608
TOTAL PROJECTED EXPENSES/ACTUAL EXPENSES/PROJECTED EXPENSES	\$	164,225,846	\$	110,152,462	\$	204,843,046	\$	89,692,890
ESTIMATED ENDING BALANCE/ACTUAL ENDING BALANCE/ESTIMATED ENDING BALANCE	\$	143,340,539	\$	198,333,811	\$	154,015,186	\$	175,854,187

*ISA amounts are reported as "expended" as funding is transferred to the child account at the time of execution; adjustments to spending will be made at the close of fiscal year when child accounts are reconciled.

MMARS DOCUMENT ID: ISA EPS MAPN ISAEPSPAPNFY21ITD21B**COMMONWEALTH OF MASSACHUSETTS****INTERDEPARTMENTAL SERVICE AGREEMENT (ISA) FORM**

This Form is issued and published by the Office of the Comptroller (CTR) pursuant to 815 CMR 6.00 for use by all Commonwealth Departments. Departments may add non-conflicting additional terms, but changes to the official printed language of this Form shall be void.



BUDGET FISCAL YEAR: FY2021		RFR REFERENCE NUMBER ENTER RFR NUMBER: OR <input checked="" type="checkbox"/> N/A	
MMARS ALPHA BUYER/PARENT DEPARTMENT CODE: EPS		MMARS ALPHA SELLER/CHILD DEPARTMENT CODE: ITD	
BUSINESS MAILING ADDRESS: State 911 Department 151 Campanelli Drive, Suite A, Middleborough, MA 02346		BUSINESS MAILING ADDRESS: EOTSS-MASSGIS One Ashburton Place, Room 804, Boston, MA 02108	
ISA MANAGER: Karen Robitaille		ISA MANAGER: NEIL MACGAFFEY	
PHONE: 508-821-7221	FAX: 508-828-2585	PHONE: 617-619-5641	FAX: 617-626-4417
E-MAIL ADDRESS: karen.robitaille@state.ma.us		E-MAIL ADDRESS: neil.macgaffey@state.ma.us	
Purpose of ISA: (Check one option only and complete applicable information) (Attachment A required for New ISAs and all ISA Amendments.) <input type="checkbox"/> New ISA. Current Maximum Obligation for total duration of ISA \$ _____ (Use "N/A" for Non-Financial ISA.) (Complete Attachment B) <input checked="" type="checkbox"/> Amendment to Existing ISA. What is being amended? (Attachment C required for all Federal and Bond Account Amendments) <input type="checkbox"/> Amend Budget/Accounts. Change Maximum Obligation from: \$ 473,000.00 to New Maximum Obligation \$ _____ (Attachment B) <input type="checkbox"/> Amend Budget/Accounts. No Change in Maximum Obligation (Attachment B) <input type="checkbox"/> Amend Dates of Performance. New Dates of Service: Start Date: _____ End Date: _____ (Subject to execution dates below.) <input checked="" type="checkbox"/> Amend Scope of Services/Performance			
BRIEF DESCRIPTION OF PERFORMANCE GOALS TO BE ACCOMPLISHED BY ISA, OR IF AMENDMENT, IDENTIFY WHAT IS BEING AMENDED: ISA IS MODIFY THE TASK 1 AND ASSOCIATED DELIVERABLES TO ALIGN WITH THE PLANNED ACTIVITY FOR FY21.			
WILL SELLER/CHILD DEPARTMENT STATE EMPLOYEES (AA OBJECT CLASS) BE FULLY OR PARTIALLY FUNDED UNDER THIS ISA? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, Seller/Child certifies that the ISA is not being used as an alternative funding mechanism for state employees, that the identified personnel in Attachment A are necessary for completion of the ISA due to particular expertise or other factors that cannot be obtained through the use of contractors, and that if federal funds are being used, funds shall not be used to supplement the regular salary or compensation of any officer or employee of the Commonwealth for services performed during their regular working hours. M.G.L. c. 29, § 6B			
ACCOUNT INFORMATION. Complete for all new ISAs and Amendments (even if account information is not changing) Check one option, indicate "add", "delete" or "no change" and enter account, fund, major program code and program code. <input type="checkbox"/> BGCN – non-subsidiarized (federal, capital, trust). Attachment C required for any new ISA or ISA Amendment involving federal funds. <input type="checkbox"/> BGCS – subsidiarized (budgetary) <input type="checkbox"/> Other (CT, RPO as authorized by CTR): _____ <input type="checkbox"/> Non-Financial ISA (no funds are transferred from Buyer/Parent to Seller/Child), however, resources are committed to ISA. <input checked="" type="checkbox"/> Amendment with no Accounting Changes to Budget/Accounts or to Attachments B or C. (Indicate no change below and complete account information.)			
ADD	DELETE	X NO CHANGE	Account: 8000-0911
ADD	DELETE	X NO CHANGE	Fund: 0056
ADD	DELETE	X NO CHANGE	Major Program Code: _____
ADD	DELETE	X NO CHANGE	Program Code: _____
ADD	DELETE	X NO CHANGE	Account: _____
ADD	DELETE	X NO CHANGE	Fund: _____
ADD	DELETE	X NO CHANGE	Major Program Code: _____
ADD	DELETE	X NO CHANGE	Program Code: _____
ISA ANTICIPATED START DATE: July 1, 2020 , provided that the Seller/Child certifies that it will not incur any obligations related to this ISA prior to the date that this ISA is executed, NOR prior to the date that sufficient funding for the obligations for this ISA is available in the Seller/Child account for expenditure.			
TERMINATION DATE OF THIS ISA: This ISA shall terminate on June 30, 2021 unless terminated or properly amended in writing by the parties prior to this date.			
BUYER/PARENT AND SELLER/CHILD DEPARTMENT CERTIFICATIONS. IN WITNESS WHEREOF , by executing this ISA below, the Buyer/Parent and Seller/Child certify, under the pains and penalties of perjury, that Buyer/Parent and Seller/Child understand and agree that any Buyer/Parent or Seller/Child officer or employee who knowingly violates, authorizes or directs another officer or employee to violate any provision of state finance law relating to the incurring of liability or expenditure of public funds, including this ISA, may be considered to be in violation of M.G.L. c. 29, § 66, and therefore the Buyer/Parent and the Seller/Child agree to ensure that this ISA complies with, and that all staff or contractors involved with ISA performance are provided with sufficient training and oversight to ensure compliance with 815 CMR 6.00, CTR applicable policies and the ISA Terms and Conditions which are incorporated by reference into this ISA, in addition to the performance requirements identified in Attachment A of this ISA, and that all terms governing performance of this ISA are attached to this ISA or incorporated by reference herein, and the Buyer/Parent and Seller/Child agree to maintain the necessary level of communication (including immediate notification of any amendments to accounting information, program codes or performance needs), coordination, access to reports and other ISA information, and cooperation to ensure the timely execution and successful completion of the ISA, amendments, and state finance law compliance; and that the Buyer/Parent certifies it will ensure that sufficient funds are timely made available in the Seller/Child account(s), with the proper accounting codes, prior to the Seller/Child's need to begin initial or amended performance; and that the Seller/Child will not allow initial or amended performance to begin until the ISA is executed AND the ISA Seller/Child account is sufficiently funded to support encumbrances and payments for performance (including payroll), and the Seller/Child will make encumbrances and payments (including payroll) only from the authorized ISA Seller/Child account(s) and shall not be entitled to transfer charges made from any other account not approved in writing by CTR in advance of expenditures by the Seller/Child.			
BUYER/PARENT DEPARTMENT'S AUTHORIZED SIGNATURE: 		SELLER/CHILD DEPARTMENT'S AUTHORIZED SIGNATURE: 	
DATE: 3/22/21 (Date must be handwritten by signatory at time of signature)		DATE: 3/19/2021 (Date must be handwritten by signatory at time of signature)	
PRINT NAME: FRANK POZNIAK		PRINT NAME: TIM WAITKEVITCH	
PRINT TITLE: EXECUTIVE DIRECTOR		PRINT TITLE: CHIEF FINANCIAL OFFICER	

INTERDEPARTMENTAL SERVICE AGREEMENT (ISA) FORM TERMS AND CONDITIONS



The following terms and conditions are incorporated by reference into any ISA.

Role of the Office of the Comptroller. All ISA fiscal transactions shall be made through the state accounting system as prescribed by the Office of the Comptroller (CTR). CTR will interpret 815 CMR 6.00 and applicable policies and take any fiscal or other actions necessary to ensure ISA compliance with state finance law, including but not limited to correcting accounting transactions, resolving ISA disputes and identifying corrective action by the Buyer/Parent or Seller/Child Departments.

Seller/Child Department Certifications. By executing an ISA the Seller/Child certifies that it is statutorily authorized to provide the type of performance sought by the Buyer/Parent, and shall at all times remain qualified to perform the ISA, that performance shall be timely and meet or exceed ISA standards, that the Seller/Child will not allow initial or amended performance to begin, may not authorize personnel or contractors to work, nor incur any obligation to be funded under an ISA prior to the execution of an ISA AND the availability of ISA funding in the Seller/Child account to support encumbrances and payments for performance. The Seller/Child will make encumbrances and payments (including payroll) only from the authorized ISA Seller/Child account(s) and shall not be entitled to transfer charges made from any other account not approved in writing in advance by CTR. The Seller/Child must immediately notify CTR whenever a delay in funding is anticipated for which performance is expected. The Seller/Child is authorized to use ISA funding only for the actual costs of ISA performance and may not use ISA funds to supplement non-ISA related personnel or expenditures.

Buyer/Parent Department Certifications. Signature by the Buyer/Parent certifies that it is statutorily authorized or required to procure the type of performance required under this ISA, that the Buyer/Parent certifies it will ensure that sufficient funds are timely made available in the Seller/Child Seller/Child account(s), with the proper accounting codes, prior to the Seller/Child's need to begin initial or amended performance; that the Buyer/Parent will monitor and reconcile ISA performance in compliance with state appropriation language or federal grant requirements, communicate all fiscal information necessary for the set up of the Seller/Child account(s) including budget information, and if the ISA is funded with federal funds provide accurate accounting information in Attachment C, and immediately notify the Seller/Child of any changes in Attachment C (such as program codes) to ensure the ISA and Seller/Child account can be timely updated to avoid lapses in funding or the inability of the Seller/Child to make timely payroll and other expenditures from the Seller/Child account.

Chief Fiscal Officer. The Chief Fiscal Officer (CFO) for the Buyer/Parent and Seller/Child will be responsible for the fiscal management of ISAs within their Departments in accordance with these ISA Terms and Conditions, 815 CMR 6.00 and policies and procedures published by CTR.

ISA Manager. Both the Buyer/Parent and Seller/Childs are responsible for ensuring that the ISA Manager listed on the ISA, or ISA Amendment, is current and that the ISA Manager is an authorized signatory for the Department supported by the appropriate Security Profile. If the listed ISA Manager changes, the CFO shall be the ISA Manager until a replacement is identified in the same manner as other Written Notice.

Record-keeping and Retention, Inspection of Records. The Buyer/Parent and Seller/Child shall maintain all ISA records in such detail as necessary to support claims for payment, including reimbursement or federal financial participation (FFP), for at least seven (7) years from the last payment under an ISA Seller/Child account, or such longer period as is necessary for the resolution of any litigation, claim, negotiation, audit or other inquiry involving an ISA. In addition to any specific progress, programmatic or expenditure reports specified in Attachment A, the Seller/Child is required to provide the Buyer/Parent (and to CTR, the State Auditor and the House and Senate Ways and Means Committees upon request) with full cooperation and access to all ISA information.

Payments and Compensation. The Seller/Child may accept compensation only for performance delivered and accepted by the Buyer/Parent in accordance with the specific terms and conditions of the ISA. All ISA payments are subject to appropriation pursuant to M.G.L. C. 29, or the availability of sufficient non-appropriated funds for the purposes of an ISA. Overpayments or disallowed expenditures shall be reimbursed by the Seller/Child or may be offset from future ISA payments in accordance with state finance law and instructions from CTR.

ISA Termination or Suspension. An ISA shall terminate on the date specified, unless this date is properly amended prior to this date, or unless terminated or suspended under this Section upon prior written notice to the Seller/Child. The Buyer/Parent may terminate an ISA without cause and without penalty with at least thirty days prior written notice, or may terminate or suspend an ISA with reasonable notice if the Seller/Child breaches any material term or condition or fails to perform or fulfill any material obligation required by an ISA, or in the event of an elimination of an appropriation or availability of sufficient funds for the purposes of an ISA, or in the event of an unforeseen public emergency mandating immediate Buyer/Parent action. Upon immediate notification to the other party, neither the Buyer/Parent nor the Seller/Child shall be deemed to be in breach for failure or delay in performance due to Acts of God or other causes factually beyond their control and without their fault or negligence. Contractor failure to perform or price increases due to market fluctuations or product availability will not be deemed factually beyond the Seller/Child's control.

Written Notice. Any notice shall be deemed delivered and received when submitted in writing in person or when delivered by any other appropriate method evidencing actual

receipt by the Buyer/Parent or the Seller/Child. Unless otherwise specified in the ISA, legal notice sent or received by the Buyer/Parent's ISA Manager or the CFO (with confirmation of actual receipt) through the listed fax number(s) or E-Mail address for the ISA Manager will satisfy written notice under the ISA. Any written notice of termination or suspension delivered to the Seller/Child shall state the effective date and period of the notice, the reasons for the termination or suspension, if applicable, any alleged breach or failure to perform, a reasonable period to cure any alleged breach or failure to perform, if applicable, and any instructions or restrictions concerning allowable activities, costs or expenditures by the Seller/Child during the notice period.

Confidentiality. The Seller/Child shall comply with M.G.L. C. 66A if the Seller/Child becomes a "holder" of "personal data". The Seller/Child shall also protect the physical security and restrict any access to personal or other Buyer/Parent data in the Seller/Child's possession, or used by the Seller/Child in the performance of an ISA, which shall include, but is not limited to the Buyer/Parent's public records, documents, files, software, equipment or systems. If the Seller/Child is provided access with any other data or information that triggers confidentiality requirements under FIPA, HIPPA or other federal or state laws, the Seller/Child shall be responsible for protection of this data as instructed by the Buyer/Parent.

Assignment. The Seller/Child may not assign, delegate or transfer in whole or in part any ISA, or any liability, responsibility, obligation, duty or interest under an ISA, to another Department or an outside contractor. Assumption of an ISA by a successor Department due to a legislative change in the Seller/Child or Buyer/Parent's department status shall be accomplished through the execution of a new ISA.

Subcontracting By Seller/Child. Since it is presumed that contracting through the Seller/Child is more cost effective and a better value than the Buyer/Parent directly contracting with an outside contractor(s), any subcontract entered into by the Seller/Child for the purposes of fulfilling the obligations under an ISA must be approved by the Buyer/Parent in advance of the ISA and justified as part of the ISA Attachment A. The Seller/Child is responsible for full state finance law and procurement compliance for all subcontracts, and shall supply a copy of any subcontract to the Buyer/Parent upon request.

Affirmative Action, Non-Discrimination in Hiring and Employment. In performing this ISA, the Seller/Child shall comply with all federal and state laws, rules, regulations and applicable internal state policies and agreements promoting fair employment practices or prohibiting employment discrimination and unfair labor practices and shall not discriminate in the hiring of any applicant for employment nor shall any qualified employee be demoted, discharged or otherwise subject to discrimination in the tenure, position, promotional opportunities, wages, benefits or terms and conditions of their employment because of race, color, national origin, ancestry, age, sex, religion, disability, handicap, sexual orientation or for exercising any rights afforded by law. The Seller/Child commits to, when possible, to purchasing supplies and services from certified minority or women-owned businesses, small businesses or businesses owned by socially or economically disadvantaged persons or persons with disabilities in accordance with the Commonwealth's Affirmative Market Program.

Waivers. Forbearance, indulgence or acceptance by the Seller/Child or Buyer/Parent of any breach or default in any form shall not be construed as a waiver and shall not limit enforcement remedies or allow a waiver of any subsequent default or breach.

Risk of Loss. The Seller/Child shall bear the risk of loss for any materials, deliverables, personal or other data that is in the possession of the Seller/Child or used by the Seller/Child in the performance of an ISA until it is accepted by the Buyer/Parent.

Disputes. The Buyer/Parent and Seller/Child agree to take all necessary actions to resolve any dispute arising under the ISA within 30 calendar days including department head and secretariat involvement, but in no event shall a dispute remain unresolved beyond May 30th in any fiscal year, nor may the Buyer/Parent or Seller/Child allow a dispute to create a state finance law or other violation of ISA terms (such as a delay in funding, failure to timely communicate funding or program code changes, or failure to timely process ISA paperwork). Seller/Child and Buyer/Parent must immediately notify CTR to assist in resolution of the dispute and shall implement any actions required by CTR to resolve the dispute, which shall be considered final.

Interpretation, Severability, Conflicts with Law, Integration. Any amendment or attachment to any ISA that contains conflicting language or has the affect of deleting, replacing or modifying any printed language of the ISA shall be interpreted as superseded by the ISA Form as published. If any ISA provision is superseded by state or federal law or regulation, in whole or in part, then both parties shall be relieved of all obligations under that provision to the extent necessary to comply with the superseding law, provided however, that the remaining provisions of the ISA, or portions thereof, shall be enforced to the fullest extent permitted by law. The terms of this ISA shall survive its termination for the purpose of resolving any claim, dispute or other action, or for effectuating any negotiated representations and warranties.

ATTACHMENT A – TERMS OF PERFORMANCE AND JUSTIFICATIONS:

This Attachment Form must be used. Insert (type or copy and paste) all relevant information using as many pages as necessary. Attach any additional supporting documentation as appropriate. If Amending the ISA, completion of Sections 1, 2 and 3 identifying what is being amended and the reasons for the amendments is required. For sections 4-9 enter only the amended language in the sections being amended.

1. [REQUIRED] Purpose and other performance goals of ISA, or as amended:

The purpose of this agreement is to describe work and projects that shall be performed and/or managed by MassGIS on behalf of the State 911 Department throughout the term of this ISA. Not included in the budget are direct staff costs/FTEs, which will be billed to the Department through EOTSS Chargeback (currently projected at a rate of \$111.24/hour). Deliverables include, but are not limited to, GIS data products, applications, procedures and database designs that shall support the Next Generation 911 system and technology according to the NENA i3 standards and other relevant NENA standards. MassGIS shall provide all necessary infrastructure and software to perform the services described in this ISA and shall manage, as agreed to by the parties, all vendor contracts, supervise all staff, and provide quality assurance of all deliverables. MassGIS shall work cooperatively and transparently with the Department to ensure resources are best positioned to maximize efficiency, value and to the extent possible, eliminate coverage/data gaps. MassGIS shall meet with State 911 Department staff quarterly, or at whatever frequency is considered mutually appropriate, to review the progress of the work and the status of deliverables. Tasking and deliverables are detailed below.

The following terms used in this ISA shall have the following meaning:

Automatic Location Identification or ALI: an enhanced 911 service capability that allows for the automatic display of information relating to the geographical location of the communication device used to place a 911 call.

Emergency Call Routing Function or ECRF: a functional element in an ESInet which is a LoST protocol server where location information (either civic address or geo-coordinates) and a Service URN serve as input to a mapping function that returns a URI used to route an emergency call toward the appropriate PSAP for the caller's location or towards a responder agency.

Emergency Service Number or ESN: a 3-5 digit number that represents one or more emergency service zones. An ESN is defined as one of two types: Administrative ESN and Routing ESN.

Emergency Service Zone or ESZ: a geographical area that represents a unique combination of emergency service agencies (e.g., law enforcement, fire, and emergency medical service) that are within a specified 911 governing authority's jurisdiction. An ESZ can be represented by an ESN to identify the ESZ.

EOTSS: The Executive Office of Technology Services and Security of the Commonwealth of Massachusetts.

Field Data Capture or FDC: a browser-based application used on a tablet computer by field technicians to match addresses to structure points and vice-versa. It is primarily being used to enhance mapping of addresses on multi-building sites.

FDC Lite: an application that runs on a smart phone or tablet and is intended for use by municipal staff, principally building inspectors, for capture new address locations and their addresses. The focus of FDC-Lite is very early identification of new construction and also of building demolitions.

Geographic Information Systems or GIS: a computer software system that enables one to visualize geographic aspects of a body of data. It contains the ability to translate implicit geographic data (such as a civic address) into an explicit map location. It has the ability to query and analyze data in order to receive the results in the form of a map. It also can be used to graphically display coordinates on a map i.e., latitude/longitude from a wireless 911 call.

Imagery: the base map for Response Assist and the method used for identifying new developments that require updating the address information in the ECRF.

LDB: location database within the Next Generation 911 system

Master Address Database or MAD: database containing tabular and spatial data, with addresses being mapped as point features, consisting of master addresses for compiling, standardizing, editing and maintaining addresses for the Next Generation 911 system.

Master Street Address Guide or MSAG: a database of street names and house number ranges within their associated communities defining emergency service zones and their associated emergency service numbers to enable proper routing of 911 calls.

National Emergency Number Association or NENA: a not for-profit corporation established in 1982 to further the goal of "One Nation-One Number." NENA is a networking source and promotes research, planning and training. NENA strives to educate, set standards and provide certification programs, legislative representation and technical assistance for implementing and managing 911 systems.

NENA i3 Standards or i3: NENA Next Generation 911 standards and requirements, including without limitation, the NENA Security for Next Generation 911 Standard and the NENA Technical Requirements Documents, now available or as may become available in the future.

Next Generation 911: an enhanced 911 system that incorporates the handling of all 911 calls and messages, including those using IP-enabled services or other advanced communications technologies in the infrastructure of the 911 system itself.

Next Generation 911 System or System: The Next Generation 911 emergency communication system.

Public Safety Answering Point or PSAP: a facility assigned the responsibility of receiving 911 calls and, as appropriate, directly dispatching emergency response services or transferring or relaying emergency 911 calls to other public or private safety agencies or other PSAPs.

Response Assist: the mapping software utilized for the Next Generation 911 system

Serve Order Input or SOI: completed service order records.

State 911 Department or Department: The State 911 Department within the Executive Office of Public Safety and Security of the Commonwealth of Massachusetts.

URI or Uniform Resource Identifier: a predictable formatting of text used to identify a resource on a network.

URN or Uniform Resource Name: a uniform resource identifier that uses the URN scheme and is intended to serve as persistent, location-independent resource names.

AMENDED LANGUAGE: NO CHANGE

2. [REQUIRED] Identify in detail, the responsibilities of the parties, the scope of services and terms of performance under the ISA, or as amended:

The State 911 Department will support up to \$70,000 in FY21 for a joint project with MassDOT to procure a statewide digital color air photo base map ("orthoimagery").

EOTSS-MassGIS will complete a procurement to secure updated statewide orthoimagery to support mapping utilized by public safety answer points (PSAPs) throughout the Commonwealth of Massachusetts. The statewide imagery will be collected in the spring of 2021 so as not to have the view obstructed by foliage with delivery expected late in calendar 2021 or early calendar 2022. Orthoimagery provides the base map and situational context for all the other information displayed in the next generation 9-1-1 system used in the PSAPs

supported by the State 911 Department. Finally, updated statewide orthoimagery is essential for conducting change analysis to identify areas of new development in each of the jurisdictional areas supported by each PSAP.

MassGIS will provide the statewide orthoimagery to the State 911 Department and MassDOT upon its availability. In addition, MassGIS shall provide public access to the orthoimagery via its website. Any entity, public or private, will have access to the orthoimagery free of charge.

Task 1: Procure/Process Imagery and Create or Update Derived Data

1. MassGIS shall:

1.1. Acquire, process, complete quality assurance of, and distribute imagery

- ~~• Develop specifications for and manage imagery procurements~~
- Stay abreast of industry developments to identify and evaluate imagery alternatives and new techniques for using imagery that may better support, or reduce the cost of, meeting the Next Generation 911 system's mapping needs
- ~~• Provide imagery and related assistance to the State 911 Department's Next Generation 911 service provider for incorporation of imagery into Response Assist~~
- ~~• Prepare imagery for use in maintaining the mapping needed for the ECRF specifically and Next Generation 911 generally.~~

1.2. Update structure mapping and identify potential new streets and addresses

- Digitize new structure outlines based on new developments identified through image analysis, parcel mapping updates, or other sources

1.3. Develop derived data products

- Develop and run image analysis models identifying change that could be new developments, whether subdivisions or in-fill development

Deliverables/Outputs:

- ~~1. Imagery for display in PSAPs using Response Assist application~~
- ~~2. Imagery for use in identifying and mapping new structures and for supporting address point and street mapping updates~~
- ~~3. Updated structures and identification of areas with new development supporting address point and street mapping updates~~
- ~~4. Identify data quality, integrity, and completeness issues in the GIS data used in NextGen 9-1-1 and suggest cost-effective measure(s) to mitigate issues to the Department~~

AMENDED LANGUAGE. Strike the wording as noted in 1.1 above and the deliverables.

Add the following bullet to 1.1:

- Develop specifications for, conduct procurement to select a contractor, and then manage the contractor's acquisition of statewide aerial imagery during the spring of 2021.

Update deliverables/Outputs to read:

Deliverables/Outputs:

1. On-line viewer to confirm and review imagery acquisition; flight diagram; flight lines and photo centers from imagery acquisition; sensor calibration certificates/reports; ground control points, control points for quality control, and survey report from ground control work.
2. Updated structures and identification of areas with new development supporting address point and street mapping updates using 2018 imagery.
3. Based on structure updates: a) assess completeness of statewide address point mapping and address records, b) identify data quality, integrity, and completeness issues in the address point mapping and address records provided for use in NextGen 9-1-1 and c) suggest cost effective measure(s) to mitigate issues to the Department.

Task 2: Maintain Parcel Map Layer and Identify New Addresses

MassGIS shall maintain parcel map layers based on updates provided by municipalities. This activity supports editing of the MAD through identification of new addresses submitted with assessor data extracts and use of the parcel mapping to guide updates to the GIS data provided to State 911 Department. The parcel mapping also supports delineation and update of emergency service zones; ESZ boundaries often follow property boundaries.

2.1. Maintain statewide standardized parcel mapping and monitor its status

- Respond to inquiries from vendors and municipal staff
 - Educate municipal staff about maintaining standardized mapping, including developing fact sheets, or responding to inquiries via phone and email
 - Obtain updated standardized parcel mapping, linked to assessor records, from communities through their staff or through their map maintenance service providers
 - Work with assessors and map maintenance service providers to ensure that assessors maintain the ID from MassGIS' standard in assessor databases, thus ensuring better linking of assessor records (including site addresses, year of structure construction, and structure area all of which are key to identifying areas of new development) to parcels.
 - Run QA process and document results
 - Work with map maintenance providers on QA issues
 - Maintain tracking data on annual municipal parcel updates
 - Add updated parcel mapping to statewide parcel map layer
 - Identify areas of new development and related addresses as part of maintaining the MAD
 - Respond to inquiries about mapping of municipal boundaries and research specific municipal boundary issues impacting ESZ boundaries
- Prepare supporting materials for updates or corrections to municipal boundaries.

Deliverables/Outputs:

1. Updated parcel mapping in support of Tasks 3 and 5
2. Identification of new parcels and addresses for master address database update
3. Updates and corrections to municipal boundaries
4. Reports regarding the status of municipal parcel mapping updates submitted by municipality
5. Identify coverage gaps and suggest cost effective measure(s) to mitigate said gaps to the Department

Task 3: Maintain Mapping of ESZs and MSAG Community Boundaries

MassGIS shall continue working with local officials and the State 911 Department to maintain and enhance mapping of emergency service zones based on 1) new address records which map to locations near existing ESZ boundaries where access may be an issue and 2) on new GIS data from other sources such as parcels or telephone carrier records. Also, as needed, MassGIS shall update MSAG community boundaries.

3.1 Update boundary information

- Edit MSAG and ESZ boundaries based on input from towns and based on updates to municipal boundaries
- Verify correct routing and response with 9-1-1 municipal coordinators or similar authority
- Update/Maintain ELT information for dispatcher use to determine appropriate public safety agencies
- Update and configure ESZs working collaboratively with State 911 Department and municipal 9-1-1 authorities so that 9-1-1 call routing is improved and the likelihood of transfers is decreased.
- Update ESZs associated with state police jurisdictional boundaries per input from State 911 Department
- Create metadata and create/update documentation

Deliverables/Outputs:

1. Updated ESZ boundaries
2. Updated MSAG Community boundaries
3. Identify data quality, integrity, and completeness issues in the GIS data used in NextGen 9-1-1 and suggest cost effective measure(s) to mitigate issues to the Department

Task 4: Maintain and Support Field Data Capture Applications

MassGIS shall:

4.1 Train and oversee FDC users, use FDC in the field and integrate FDC data into the MAD

- Train field technicians
- Respond to field tech questions about unusual addressing situations
- Assign field technicians to specific communities and coordinate with the in-office staff to prevent internal editing in communities where field technicians are working
- Identify and work with existing contractor to resolve FDC application issues
- Use FDC to link addresses to address points and vice versa and to capture new address locations
- Use on-line resources and town-hall sources to find information on address assignment
- Integrate FDC edits into MAD, including pre-integration screening and processing edits with integration script
- Review data after integration into MAD to ensure integrated data meets all MAD rules.

Deliverables/Outputs:

1. Day-to-day management of field technicians using the FDC application, resulting in an average of about 500 edited or new addresses per month per field technician
2. Provide monthly reporting to State 911 Department on field technicians activity
3. Identify data quality, integrity, and completeness issues in the GIS data used in NextGen 9-1-1 and suggest cost effective measure(s) to mitigate issues to the Department

Task 5: Maintain and Enhance Master Address Database

MassGIS shall develop and improve the Master Address Database including editing streets, their respective address ranges, individual addresses and sub-address records. This work involves specialized tasks and related automated and manual processes that are specific to enhancing the Master Address Database. MassGIS will monitor and track the status of municipal address updates and provide reports to the State 911 Department in a mutually agreed upon format and schedule concerning these updates.

5.1 Maintain and enhance MAD

- Gather and integrate sub-address information to provide more accurate information for public safety response
- Integrate GIS datasets (i.e. address points, streets, structures, annotation layers, etc) obtained from municipalities, commercial sources and others
- Integrate address lists from municipalities, VoIP carriers, National Grid, and any other sources that are determined to deliver value
- Integrating new streets, addresses and address points based on data from municipal addressing authorities
- Integrating new streets and addresses from assessor parcel mapping updates.
- Review and resolve discrepancies that are reported to MassGIS via the State 911 Department's next generation 911 service provider.
- LDB website: review and resolve errors reported to MassGIS via the State 911 Department's next generation 911 service provider.
- Daily QCs - Multiple QC procedures are run each day to ensure that the rules of the database are upheld.
- MAD cleanup - Removing duplicate addresses, linking address records to address points, resolving one too many relationships in the variants table, fixing issues with parsing and standardization, improving street ranges, etc.
- Site Cleanup - Disaggregate address records for new multi-building sites in-house using site plans, local municipal data, Google Street View, etc. and assign addresses to specific buildings
- Answer addressing questions from municipal addressing authorities and 911 liaisons.
- Contact municipalities to obtain local datasets and resolve data discrepancies.
- Process Boston street and address information monthly and Integrate that information directly into the GIS products delivered to ComTech.
- Create reports for Boston regarding inconsistencies identified in their streets and address point data and provide information regarding carrier discrepancies, particularly those from ComTech's Location Database (LDB).
- Create Metadata for products
- Revise processes, including the creation and maintenance of custom tools, to ensure data integrity, with prior approval from the State 911 Department
- Develop or update workflow/process documentation to ensure continuity of operation

Deliverables/Outputs:

1. Address edits/updates to MAD
2. Process documentation to ensure continuity of operations
3. Reports regarding the status of municipal address updates submitted by municipalities
4. Identify data quality, integrity, and completeness issues in the GIS data used in NextGen 9-1-1 and suggest cost effective measure(s) to mitigate issues to the Department

Task 6: Maintain and enhance products from the Master Address Database

MassGIS shall create standard products from the MAD.

6.1 Update and enhance export work products, specifically:

- Modify and automate the process used to deliver the GIS data provided to the State 911 Department for use in the ECRF
- Maintain web page explaining export provided for use by CAD system vendors
- Maintain Metadata for work products

- Revised processes and develop or update workflow/process documentation to ensure continuity of operation

6.2 Provide updates in support of Response Assist

- Prepare GIS data used as reference layers within the State 911 Department's next generation 911 service provider's Response Assist
- Provide exports to and respond to inquiries from the State 911 Department and/or its next generation 911 service provide
- Report requested changes for Response Assist to the State 911 Department

Deliverables/Outputs:

1. GIS data for the ECRF, delivered weekly. This work product captures all address and street changes that occurred during that week including new addresses, retired addresses, new streets, and street name changes. The Next Generation 9-1-1 system relies on accurate GIS information to route calls. This information is vital to the correct functioning of the system.
2. Quarterly GIS data updates for Response Assist application. These changes generally come from municipalities and are helpful to those PSAPs that request the data. For example, the points of interest layer contains feature names for islands, beaches, and other land types. Some towns, particularly for those on the coast, ask that we add names to facilitate response. Other types of information that is often requested are trails and hydrants.
3. GIS data export documented for use by CAD vendors and their municipal clients
4. Process documentation
5. Identify data quality, integrity, and completeness issues in the GIS data used in NextGen 9-1-1 and suggest cost effective measure(s) to mitigate issues to the Department.

AMENDED LANGUAGE: AS NOTED ABOVE IN TASK 1.

3. **[REQUIRED] Identify schedule of performance or completion dates or other benchmarks for performance, or as amended:**

As described in Section 2, above, MassGIS will procure the statewide orthoimagery. It is the expectation of the State 911 Department that statewide air photo imagery will be collected in the spring so as not to have the view obstructed by foliage. The final image products will be provided to the State 911 Department on an "as completed" basis. MassGIS anticipates that all products from this project will be delivered late in calendar 2021 or early in calendar 2020.

Tasking	Reporting Requirement/Status	Completion Date
Task 1 – Procure/Process Imagery and Create or Update Derived Data	monthly	June 30, 2021
Task 2- Maintain Parcel Map Layer and Identify New Addresses	monthly	June 30, 2021
Task 3- Maintain Mapping of ESZs and MSAG Community Boundaries	monthly	June 30, 2021
Task 4- Maintain and Support Field Data Capture Applications	monthly	June 30, 2021
Task 5- Maintain and Enhance Master Address Database	monthly	June 30, 2021
Task 6- Maintain and enhance products from the Master Address Database	monthly	June 30, 2021

AMENDED LANGUAGE: NO CHANGE

4. [REQUIRED] Justification that use of ISA is best value vs. contract with outside vendor:

Funding of this project through this ISA is the best value for the State 911 Department because an equivalent product cannot be obtained via contract with an outside vendor for an equivalent or smaller amount of money. In addition, the \$70,000 funded in this ISA will be leveraged with funding from and MassDOT. The total project cost for FY21 is estimated to be \$70,000. Should the purchase price of this statewide orthoimagery be less than that projected, or funding from other agencies including EOTSS/MassGIS be identified, the State 911 Department's obligation will be reduced equitable.

The functions being performed by MassGIS depend heavily on an existing shared GIS infrastructure and on complementary data gathering initiatives at MassGIS. The infrastructure consists of Internet based mapping tools, Oracle/Spatial Data Engine and GIS software, as well as the staff to maintain this system. Additional funding from state and capital sources is being leveraged to meet the needs of the Department for GIS data creation and maintenance. The Department will benefit from a substantial economy of scale through this approach of pooling its resources with other state agencies through MassGIS. In addition, the MassGIS's unique understanding of and experience with the complex master address data model is essential for both developing and procuring software tools for managing the development and for quality assurance and maintenance of the master address data sets. The level of expertise and knowledge of the master address data model as it relates to address maintenance and tool development could not be matched in the buyer agency or in the private sector. In particular, continued success on working toward having municipalities maintain standardized assessor parcel mapping and on address data development and maintenance will leverage MassGIS's close working relationships with staff in regional and municipal government. These relationships are key to this effort and cannot be replicated elsewhere.

AMENDED LANGUAGE: NO CHANGE

5. Will Seller/Child department state employees (AA Object Class) be fully or partially funded under this ISA?
☒ No ☐ Yes. If Yes, justify necessity to use state employees for the ISA vs. use of contractors (contract employees or outside vendors).

AMENDED LANGUAGE: NO CHANGE

6. Subcontractors. Since it is presumed that contracting through the Seller/Child is more cost effective and a better value than the Buyer/Parent directly contracting with an outside contractor(s), any subcontract entered into by the Seller/Child for the purposes of fulfilling the obligations under an ISA must be approved by the Buyer/Parent in advance of the ISA and justified as part of the ISA Attachment A, as follows: (enter "N/A" if subcontractors will not be funded with ISA funds)

MassGIS shall provide technical expertise to hire and manage contractors and execute contracts to support tasking identified in this Agreement.

AMENDED LANGUAGE: NO CHANGE

7. Identify any equipment that will be leased or purchased by the Seller/Child using ISA funds: (The Buyer/Parent shall determine ownership of equipment purchased by the Seller/Child with ISA funds. Enter "N/A" if equipment not included in ISA.)

N/A

AMENDED LANGUAGE: NO CHANGE

8. [REQUIRED] Identify the format and timing of ISA reports to the Buyer/Parent Department. Include the type of reports (e.g., progress or status, data, etc.), timing of reports (e.g., weekly, monthly, final) and the medium for submission of reports (e.g., e-mail, Excel spreadsheet, paper, telephone):

- MassGIS shall secure updated statewide orthoimagery for the Commonwealth of Massachusetts.
- MassGIS shall advise the State 911 Department of any delays in the project and/or any concerns with the orthoimagery procured.
- MassGIS shall work with the State 911 Department's third party vendor for the implementation of updated orthoimagery into the next generation 9-1-1 system.
- MassGIS shall report monthly, and where appropriate provide the source of data i.e. municipality, utility, FDC, etc., on the following:
 - Number of new parcels by municipality
 - Number of new address points
 - Listing of ESZ changes
 - Number of road edits
 - Number of map/ALI (or i3 equivalent of ALI – civic address location information or geo-coordinates) discrepancies resolved
 - Status of imagery processing
- All other reports and deliverables shall be provided as detailed in section 2 above.
- MassGIS shall provide detailed quarterly expenditure reports.
- Reports shall be provided via e-mail by the 15th of the month following the close of the reporting period in a mutually agreeable format. Reports shall include a summary of project milestones, project activity to include, but not be limited to, hours expended on each tasking, achievements, delays, challenges, and financial expenditures. Financial reports shall detail spending at the level of object classes (e.g., CC or UU) and by project tasking.
- MassGIS shall provide a final report for the project summarizing the financial expenditures, deliverables including dates, the results from the quality assurance, and any other project information relevant to ensuring that State 911 Department has received quality, updated statewide orthoimagery for the Commonwealth of Massachusetts.

AMENDED LANGUAGE: NO CHANGE

9. Additional ISA Terms: [Insert Terms here. Do not refer to separate attachment(s)]

- Funding under this ISA shall not be used to support salary costs for MassGIS FTEs, software maintenance costs, and/or existing infrastructure.
- MassGIS shall provide a copy of the overall cost of this project as soon as the contract has been executed and the value of said contract has been determined.
- Statewide orthoimagery shall be made available to the State 911 Department in the fall of 2019, with full orthoimagery being provided to the State 911 Department's third party vendor no later than December 31, 2019.
- In addition to the Confidentiality provisions set forth in the Terms and Conditions section of this ISA, as a condition of gaining access to subscriber and end user (as defined in M.G.L. c. 6A, §18H) data and information ("Subscriber Data"), MassGIS shall:
 - Implement the maximum feasible safeguards reasonably needed to ensure the security and confidentiality of Subscriber Data.
 - Limit access to Subscriber Data to authorized staff whose positions require them to know it, solely for purposes of performing services under this ISA.

- Prevent unauthorized access, destruction, use, modification, disclosure, or loss of Subscriber Data.
- Restrict the use of Subscriber Data for any other purpose than as authorized and for the purpose of performing services under this ISA.
- Conform to the Commonwealth's Enterprise Information Technology Policies, Standards and Procedures and all applicable information security programs, plans, guidelines, standards, and policies in its use of the Subscriber Data.
- Ensure that no derivative work includes subscriber or end user name, carrier information, or telephone number.
- Provide notice to the Department if MassGIS receives a third party public records request for Subscriber Data.
- Upon the request of the Department, return Subscriber Data to the Department upon completion of services under this ISA.

AMENDED LANGUAGE: NO CHANGE

ATTACHMENT B - BUDGET

Check one:

☐ Initial ISA Budget

☒ ISA Budget/Account Amendment. Maximum Obligation of ISA before this Amendment: \$ 473,000.00
 PRIOR MMARS DOCUMENT ID: ISAEPSMGISFY21ITD21A (for reference - if applicable)
 CURRENT DOC ID: ISAEPSMGISFY21ITD21B

[See Instructions for Additional Guidance on completion. Insert as many additional lines as necessary.]

A Budget Fiscal Year	B Seller/Child Account	C Object Class	D Description	E Initial ISA Amount / or Amount Prior to Amendment	F Indicate Add or Reduce +/-	G Amendment Amount	H Enter "YES" if Amount is a prior FY budget reduction or a current FY "Carry-In" authorization for Federal ISA Funds	I New Amount After Amendment
2021	8000-0911	EE	Indirect Costs	\$ 43,000.00		\$		\$ 43,000.00
2021	8000-0911	UU	IT Expenses	\$ 430,000.00		\$		\$ 430,000.00
				\$		\$		\$
				\$		\$		\$
				\$		\$		\$
				\$		\$		\$

FISCAL YEAR SUBTOTALS AND TOTAL MAXIMUM OBLIGATION FOR DURATION OF ISA								
FISCAL YEAR: 2021				SUBTOTAL (or New Subtotal if Fiscal Year Subtotal being amended)				
FISCAL YEAR:				SUBTOTAL (or New Subtotal if Fiscal Year Subtotal being amended)				
FISCAL YEAR:				SUBTOTAL (or New Subtotal if Fiscal Year Subtotal being amended)				
FISCAL YEAR:				SUBTOTAL (or New Subtotal if Fiscal Year Subtotal being amended)				
FISCAL YEAR:				SUBTOTAL (or New Subtotal if Fiscal Year Subtotal being amended)				
TOTAL MAXIMUM OBLIGATION FOR DURATION OF ISA (or New Total Maximum Obligation if amended)				\$ 473,000.00				

Additional Budget Specifications:

D.T.C. 1-15

Entity/FY Award	"Roll Over" FY20	FY20 Expenditures	"Roll Over" FY21	FY21 Expenditures
Metacomet - FY14	\$ 55,782.86	\$ 54,313.80		
Metacomet - FY18	\$ 138,639.92	\$ 135,439.10		
Metacomet - FY19	\$ 70,038.24	\$ 70,038.24		
Metacomet - FY20			\$ 159,878.70	\$ 142,099.32
South Shore RECC - FY11	\$ 345,518.97	\$ 317,737.64		
South Shore RECC - FY13	\$ 16,095.00	\$ 7,730.49	\$ 8,364.51	\$ 2,421.50
South Shore RECC - FY15	\$ 137,618.84	\$ 10,960.58		
South Shore RECC - FY18	\$ 281,422.73	\$ 169,738.51	\$ 111,684.22	\$ -
SEMRECC (Foxboro) - FY18	\$ 1,290,690.16	\$ 1,074,985.74	\$ 215,704.42	\$ -
SEMRECC - FY19	\$ 1,807,271.79	\$ 1,095,066.32	\$ 712,205.47	\$ -
SEMRECC - FY20			\$ 672,995.25	\$ 188,855.10
Ayer RECC - FY19	\$ 121,217.06	\$ 119,359.50		
Ayer RECC - FY20			\$ 277,951.43	\$ 268,333.76
ROCCC -FY18	\$ 170,469.22	\$ 140,563.20	\$ 29,906.02	\$ 20,000.00
ROCCC -FY19	\$ 3,284,163.92	\$ 2,466,027.72	\$ 818,136.20	\$ 557,750.71
ROCCC -FY20			\$ 193,085.01	\$ 163,993.19
Holbrook/NCC - FY18	\$ 186,742.42	\$ 164,917.49	\$ 21,824.93	\$ 17,200.00
Holbrook/NCC - FY19	\$ 1,654,576.57	\$ 1,328,278.60	\$ 326,297.97	\$ 180,659.64
Holbrook/NCC - FY20			\$ 1,798,683.00	\$ 1,783,531.55
Westcom (Longmeadow) - FY18	\$ 804,645.27	\$ 347,056.81	\$ 457,588.46	\$ 189,617.63
Westcom (Longmeadow) - FY19	\$ 2,000,000.00	\$ 1,855,976.58	\$ 144,023.42	\$ 144,023.42
Mendon - FY15	\$ 56,117.75	\$ -	\$ 56,117.75	\$ -
Mendon - FY17	\$ 234,687.00	\$ 21,375.00	\$ 213,312.00	\$ 169,160.62
Tewksbury - FY16	\$ 153,657.21	\$ 153,601.61	\$ 55.60	\$ -
Tewksbury - FY17	\$ 1,629,130.25	\$ 1,629,129.25	\$ 1.00	\$ 1.00
Tewksbury - FY18	\$ 1,078,824.00	\$ 1,078,824.00	\$ 1.00	\$ 1.00
Tewksbury - FY19	\$ 1,379,675.00	\$ 1,198,416.82	\$ 181,258.18	\$ -
Tewksbury - FY20			\$ 2,688,816.00	\$ 606,452.08
Nashoba Valley - FY18	\$ 302,570.52	\$ -	\$ 302,570.52	\$ 223,280.66
Wachusett (Holden) - FY20			\$ 590,327.06	\$ 322,600.00
Rutland - FY15	\$ 154,787.34		\$ 154,787.34	\$ -
Rutland - FY17	\$ 378,440.00	\$ -	\$ 378,440.00	\$ 29,272.60
Rutland - FY18	\$ 162,288.00	\$ -	\$ 162,288.00	\$ 123,646.63
Rutland - FY20			\$ 34,738.00	\$ 12,125.00

Templeton - FY20			\$ 10,749.00	\$ 6,756.08
State Police - New Braintree - FY18	\$ 167,047.00	\$ -	\$ 167,047.00	\$ -
Barnstable County - FY15	\$ 1,219,859.00	\$ -	\$ 1,219,859.00	\$ -
Dukes County - FY19	\$ 1,117,863.99	\$ 871,496.16	\$ 246,367.83	
Dukes County - FY20			\$ 860,660.90	
Hold for late submission of reimbursements/PYFD	\$ 4,205,880.97	\$ -		
Totals	\$ 24,605,721.00	\$ 14,311,033.16	\$ 13,215,725.19	\$ 5,151,781.49

Updated Exhibit A (D.T.C. 1-15)

STATE 911 DEPARTMENT FY 2020 Projected Budget - FY 2020 Final Expenditures - FY 2021 Projected Budget				
FUND REVENUE		FY 2020 Projected Budget	FY 2020 Final Expenditures	FY 2021 Projected Budget
	Balance Forward	\$ 146,634,940	\$ 146,634,940	\$ 198,333,811
	Revenue			
	(Estimated/Actual/Estimated)	\$ 160,115,177	\$ 161,138,192	\$ 160,389,997
	Interest (Estimated/Actual/Estimated)	\$ 816,269	\$ 713,141	\$ 134,424
TOTAL FUND REVENUE		\$ 307,566,386	\$ 308,486,273	\$ 358,858,232
EXPENSES (Estimated/Actual/Estimated)				
Administration				
Salary Costs		\$ 5,369,354	\$ 5,410,377	\$ 5,852,428
	Salary		\$ 3,436,448	\$ 3,542,193
	Overtime		\$ 15,341	\$ 29,342
	Buyouts		\$ 1,000	\$ -
	CC		\$ 19,154	\$ 22,557
	Fringe		\$ 1,300,935	\$ 1,358,375
	Indirect		\$ 637,499	\$ 899,961
Agency Expenses		\$ 1,203,721	\$ 1,166,405	\$ 1,338,880
	Employee Reimbursements	\$ 85,000	\$ 47,474	\$ 40,000
	Workers Comp (DD)	\$ -	\$ -	\$ -
	Administrative Expenses(EE)	\$ 80,000	\$ 71,920	\$ 80,000
	Operational Supplies(FF)	\$ 2,500	\$ 15	\$ 2,500
	Utilities/Space Rental(GG)	\$ 683,248	\$ 705,912	\$ 713,157
	Consultant Services (HH)	\$ 165,000	\$ 15,860	\$ 150,000
	Operational Services(JJ)	\$ 8,000	\$ 3,867	\$ 5,000
	Equipment Purchases(KK)	\$ 60,000	\$ 45,650	\$ 47,000
	Lease, Maintenance, Repair Services(LL)	\$ 18,473	\$ 10,395	\$ 18,473
	Bldg. Maintenance, Repairs (NN)	\$ 1,500	\$ 7,402	\$ 22,750
	IT Services, Equipment(UU)	\$ 100,000	\$ 257,909	\$ 260,000
Capital Projects (FY21 - Relocation of Wireless Center)		\$ -	\$ -	\$ 500,000
	TOTAL ADMINISTRATION	\$ 6,573,075	\$ 6,576,781	\$ 7,691,308
GRANT PROGRAMS				
Training Grant (3%)		\$ 4,616,305	\$ 2,767,653	\$ 6,049,662
	Prior Year Training Grant	\$ 341,033	\$ 173,482	\$ 2,481,121
EMD/Regulatory Compliance Grant (1.5%)		\$ 1,846,522	\$ 759,888	\$ 2,419,865
	Prior Year EMD Grant	\$ 448,039	\$ 320,161	\$ 555,577
Support Grant (18.75%)		\$ 23,464,196	\$ 22,606,064	\$ 30,248,308
	Prior Year S&I Grant	\$ 1,142,884	\$ 928,077	\$ 5,777,419
Incentive Grant (2 Communities) (0.5%)		\$ 625,712	\$ 506,863	\$ 806,622

Incentive Grant (3-9 Communities) (1.5%)	\$	1,877,136
Incentive Grant (10+ Communities) (1.5%)	\$	1,877,136
Incentive Grant (RECC) (10%)	\$	12,514,238
Additional Funding (incentives Primary PSAP/Regional/RECC projects)	\$	5,425,000
Wireless State Police PSAP Grant (2%)	\$	2,502,848
Wireless State Police PSAP Grant -Extension		
Development Grant	\$	15,000,000
Development Grant (Roll Over)	\$	24,605,721
TOTAL GRANT PROGRAMS	\$	96,286,770
9-1-1 ADMINISTRATION & OPERATION		
Map Data	\$	2,211,417
ISA MASS GIS	\$	546,777
Chargeback	\$	1,664,640
NG 911 - Non-Recurring	\$	12,892,691
NG 911 - Recurring	\$	27,831,867
Radio Infrastructure Project	\$	5,047,174
Wireless Center	\$	4,467,852
911 Call Center	\$	6,000,000
Interpretive Services (Qwest Language Line)	\$	90,000
Mobile PSAP	\$	50,000
TOTAL 9-1-1 SYSTEM	\$	58,591,001
Programs		
Training Program	\$	500,000
Public Education	\$	125,000
Specialized Customer Premise Equipment	\$	400,000
TRS	\$	1,250,000
CapTEL	\$	500,000
TOTAL PROGRAMS	\$	2,775,000
TOTAL PROJECTED EXPENSES/ACTUAL EXPENSES/PROJECTED EXPENSES	\$	164,225,846
ESTIMATED ENDING BALANCE/ACTUAL ENDING BALANCE/ESTIMATED ENDING BALANCE	\$	143,340,539

\$	1,876,595
\$	578,032
\$	6,741,194
\$	-
\$	1,616,297
\$	8,336,114
\$	13,749,435
\$	60,959,854
\$	2,032,341
\$	461,917
\$	1,570,424
\$	19,251
\$	24,535,675
\$	4,602,811
\$	4,520,332
\$	5,100,760
\$	107,036
\$	26,469
\$	40,944,674
\$	368,174
\$	11,514
\$	174,158
\$	689,777
\$	427,530
\$	1,671,152
\$	110,152,462
\$	198,333,811

\$	2,419,865
\$	2,419,865
\$	16,132,461
\$	-
\$	3,226,486
\$	500,000
\$	18,000,000
\$	13,215,725
\$	104,252,976
\$	2,277,760
\$	473,000
\$	1,804,760
\$	7,191,413
\$	29,050,137
\$	40,829,910
\$	5,184,183
\$	6,186,359
\$	117,000
\$	40,000
\$	90,876,762
\$	500,000
\$	25,000
\$	235,000
\$	812,000
\$	450,000
\$	2,022,000
\$	204,843,046
\$	154,015,186

D.T.C 1-18 FY20 a, b, c

FY 2020 Grant Expenditures as of 3/29/2021

AWARD RECIPIENT					
	Training Grant	EMD Grant	Support Grant	Incentive Grant	TOTAL Support & Incentive
Abington	\$ 13,743.60	\$ -	\$ 37,651.00		\$ 37,651.00
Acton	\$ 10,968.57	\$ 1,185.00	\$ 66,045.00		\$ 66,045.00
Acushnet	\$ 24,871.15	\$ -	\$ 40,479.00		\$ 40,479.00
Agawam	\$ 6,565.70	\$ -	\$ 91,303.37		\$ 91,303.37
Amherst	\$ 5,466.62	\$ -	\$ 109,018.17		\$ 109,018.17
Andover	\$ 8,868.19	\$ -	\$ 104,054.70		\$ 104,054.70
Arlington	\$ 4,436.60	\$ -	\$ 116,653.00		\$ 116,653.00
Ashburnham	\$ 5,884.72	\$ -	\$ 30,860.00		\$ 30,860.00
Ashby	\$ 3,263.00	\$ -	\$ 25,323.00		\$ 25,323.00
Ashland	\$ 7,820.03	\$ -	\$ 44,375.97		\$ 44,375.97
Attleboro	\$ 88,357.44	\$ -	\$ 117,535.76		\$ 117,535.76
Auburn	\$ 7,642.38	\$ 2,100.00	\$ 59,191.38		\$ 59,191.38
Avon	\$ 5,803.54	\$ 159.80	\$ 31,457.00		\$ 31,457.00
Ayer Shriley RDC	\$ 11,145.16	\$ 2,217.00	\$ 64,803.00	\$ 135,912.00	\$ 200,715.00
Barnstable County Sheriff	\$ 30,485.76	\$ 6,815.25	\$ 934,095.00	\$ 1,499,191.65	\$ 2,433,286.65
Barnstable	\$ 14,587.97	\$ 12,441.74	\$ 202,282.00		\$ 202,282.00
Bedford	\$ 2,093.00	\$ -	\$ 47,955.16		\$ 47,955.16
Belchertown	\$ 35,364.00	\$ -	\$ 43,536.00		\$ 43,536.00
Bellingham	\$ -	\$ -	\$ 51,948.00		\$ 51,948.00
Belmont	\$ 6,043.93	\$ -	\$ 68,040.00		\$ 68,040.00
Berkley	\$ 12,428.48	\$ -	\$ 31,388.00		\$ 31,388.00
Berkshire Cty ECC Sheriff	\$ 17,022.17	\$ -	\$ 457,429.00	\$ 749,907.74	\$ 1,207,336.74
Beverly	\$ 96,285.84	\$ -	\$ 118,117.00		\$ 118,117.00
Billerica	\$ 15,774.48	\$ -	\$ 100,447.48		\$ 100,447.48
Blackstone	\$ 1,615.00	\$ -	\$ 36,175.00		\$ 36,175.00
Boston	\$ 160,389.28	\$ -	\$ 3,328,317.00		\$ 3,328,317.00
Bourne	\$ 41,521.38	\$ -	\$ 62,720.00		\$ 62,720.00
Boxborough	\$ 1,411.00	\$ -	\$ 28,979.04		\$ 28,979.04
Boxford	\$ 4,341.53	\$ 2,100.00	\$ 35,219.65		\$ 35,219.65
Boylston	\$ -	\$ -	\$ 18,539.81		\$ 18,539.81
Braintree	\$ 45,725.35	\$ -	\$ 113,219.00		\$ 113,219.00
Bridgewater	\$ 76,828.92	\$ -	\$ 65,492.64		\$ 65,492.64
Brockton	\$ 220,082.61	\$ -	\$ 365,586.00		\$ 365,586.00
Brookline	\$ -	\$ -	\$ 167,617.43		\$ 167,617.43
Burlington	\$ 88,315.28	\$ -	\$ 73,521.00		\$ 73,521.00
Cambridge	\$ 60,635.97	\$ 19,500.00	\$ 376,183.71		\$ 376,183.71
Canton	\$ 65,611.70	\$ -	\$ 61,983.00		\$ 61,983.00
Carlisle	\$ 966,051.00	\$ -	\$ 31,256.00		\$ 31,256.00
Carver	\$ 10,807.23	\$ 1,575.66	\$ 44,496.00		\$ 44,496.00
Charlton	\$ 12,680.46	\$ 332.16	\$ 48,805.00		\$ 48,805.00
Chelmsford	\$ 15,166.05	\$ -	\$ 102,902.00		\$ 102,902.00
Chelsea	\$ 9,626.27	\$ 24,500.00	\$ 151,639.00		\$ 151,639.00
Chicopee	\$ -	\$ -	\$ 85,966.85		\$ 85,966.85
Clinton	\$ 9,970.62	\$ -	\$ 42,161.00		\$ 42,161.00
Concord	\$ 3,048.08	\$ -	\$ 47,318.40		\$ 47,318.40
Dalton	\$ 10,153.68	\$ 159.80	\$ 50,005.00	\$ 103,126.55	\$ 153,131.55

Danvers	\$ 14,443.71	\$ -	\$ 94,913.98		\$ 94,913.98
Dartmouth	\$ 2,637.23	\$ 5,000.00	\$ 108,651.51		\$ 108,651.51
Dedham	\$ 6,304.02	\$ -	\$ 80,506.00		\$ 80,506.00
Dennis	\$ 56,098.14	\$ -	\$ 58,372.00		\$ 58,372.00
Dighton	\$ 658.00	\$ 159.80	\$ 33,177.00		\$ 33,177.00
Douglas	\$ 2,392.00	\$ -	\$ 31,779.06		\$ 31,779.06
Dover	\$ 19,525.64	\$ -	\$ 30,244.00		\$ 30,244.00
Dracut	\$ 30,096.72	\$ -	\$ 85,857.00		\$ 85,857.00
Dukes County Sheriff	\$ -	\$ -	\$ 296,306.00	\$ 436,562.21	\$ 732,868.21
East Bridgewater	\$ 17,091.28	\$ -	\$ 43,372.00		\$ 43,372.00
East Longmeadow	\$ -	\$ -	\$ 40,898.53		\$ 40,898.53
Eastham	\$ 4,077.20	\$ 6,500.00	\$ 31,738.54		\$ 31,738.54
Easthampton	\$ 5,972.08	\$ -	\$ 54,880.07		\$ 54,880.07
Easton	\$ 3,919.85	\$ 6,000.00	\$ 49,687.00		\$ 49,687.00
Everett	\$ 5,879.64	\$ 21,500.00	\$ 141,715.00		\$ 141,715.00
Fairhaven	\$ 12,456.25	\$ -	\$ 57,962.00		\$ 57,962.00
Fall River	\$ 24,946.55	\$ -	\$ 337,841.95		\$ 337,841.95
Fitchburg	\$ 6,272.53	\$ -	\$ 140,208.24		\$ 140,208.24
Framingham	\$ 61,206.99	\$ -	\$ 225,774.00		\$ 225,774.00
Freetown	\$ 5,066.08	\$ -	\$ 40,351.55		\$ 40,351.55
Gardner	\$ 8,480.00	\$ -	\$ 61,439.00		\$ 61,439.00
Georgetown	\$ 20,150.43	\$ 299.30	\$ 33,488.52		\$ 33,488.52
Gloucester	\$ 69,351.58	\$ 44,384.61	\$ 86,748.65		\$ 86,748.65
Grafton	\$ 3,888.48	\$ -	\$ 55,149.94		\$ 55,149.94
Granby	\$ 13,617.10	\$ -	\$ 32,093.00		\$ 32,093.00
Great Barrington	\$ 8,662.29	\$ 500.00	\$ 42,601.73		\$ 42,601.73
Greenfield	\$ 6,587.52	\$ -	\$ 67,107.00		\$ 67,107.00
Groton	\$ 11,398.43	\$ 2,461.89	\$ 58,469.00	\$ 206,533.87	\$ 265,002.87
Groveland	\$ 4,596.54	\$ 5,000.00	\$ 31,080.00		\$ 31,080.00
Hadley	\$ -	\$ -	\$ 23,764.43		\$ 23,764.43
Hamilton	\$ 2,087.00	\$ -	\$ 27,495.52		\$ 27,495.52
Hampden	\$ 7,729.35	\$ -	\$ 28,461.04		\$ 28,461.04
Hanover	\$ 8,268.00	\$ 1,960.12	\$ 49,547.92		\$ 49,547.92
Hanson	\$ 4,585.16	\$ -	\$ 40,418.00		\$ 40,418.00
Haverhill	\$ 33,729.00	\$ 5,425.52	\$ 208,949.00		\$ 208,949.00
Holliston	\$ 10,789.43	\$ -	\$ 37,710.00		\$ 37,710.00
Holyoke	\$ 2,431.72	\$ -	\$ 175,400.00		\$ 175,400.00
Hopkinton	\$ 1,202.36	\$ -	\$ -		\$ -
Hudson	\$ 10,530.52	\$ -	\$ -		\$ -
Ipswich	\$ 4,424.60	\$ -	\$ 46,199.50		\$ 46,199.50
Kingston	\$ -	\$ 14,000.00	\$ 44,761.29		\$ 44,761.29
Lakeville	\$ 2,942.80	\$ -	\$ 40,605.44		\$ 40,605.44
Leominster	\$ 10,093.18	\$ 5,611.21	\$ 125,216.00		\$ 125,216.00
Lexington	\$ 4,676.88	\$ 2,755.13	\$ 102,205.00		\$ 102,205.00
Lincoln	\$ -	\$ -	\$ 32,785.03		\$ 32,785.03
Littleton	\$ -	\$ -	\$ 37,995.00		\$ 37,995.00
Longmeadow	\$ 1,826.85	\$ -	\$ 22,372.67		\$ 22,372.67
Lowell	\$ 19,248.02	\$ -	\$ 367,059.63		\$ 367,059.63
Ludlow	\$ 8,624.56	\$ -	\$ 60,651.00		\$ 60,651.00
Lynn Fire	\$ 3,795.97	\$ 23,547.00	\$ 167,287.00		\$ 167,287.00
Lynn Police	\$ 49,631.71	\$ -	\$ 501,372.00	\$ 292,806.00	\$ 794,178.00

Lynnfield	\$ -	\$ -	\$ 39,939.18		\$ 39,939.18
Marion	\$ 10,165.71	\$ 5,000.00	\$ 30,058.69		\$ 30,058.69
Malden	\$ 64,538.91	\$ 24,500.00	\$ 195,332.00		\$ 195,332.00
Manchester	\$ 24,107.22	\$ -	\$ 23,374.00		\$ 23,374.00
Marblehead	\$ 4,815.90	\$ -	\$ 60,599.00		\$ 60,599.00
Marlboro	\$ 32,460.67	\$ 25,317.80	\$ 122,727.65		\$ 122,727.65
Marshfield	\$ 38,781.44	\$ 69,718.64	\$ 80,156.00		\$ 80,156.00
Mattapoissett	\$ 23,153.69	\$ -	\$ 31,690.43		\$ 31,690.43
Maynard	\$ 4,927.06	\$ -	\$ 32,439.00		\$ 32,439.00
Medford	\$ 108,786.87	\$ -	\$ 177,559.00		\$ 177,559.00
Medway	\$ -	\$ -	\$ 42,649.34		\$ 42,649.34
Melrose	\$ 60,089.01	\$ 18,000.00	\$ 81,183.60		\$ 81,183.60
Mendon	\$ -	\$ -	\$ 43,456.00	\$ 183,637.00	\$ 227,093.00
Merrimac	\$ 5,853.28	\$ -	\$ 77,939.36		\$ 77,939.36
Metacomet	\$ 28,789.02	\$ -	\$ 263,644.00	\$ 416,309.00	\$ 679,953.00
Methuen	\$ 62,032.02	\$ -	\$ 119,564.00		\$ 119,564.00
Metro North	\$ -	\$ 24,500.00	\$ 339,160.00	\$ 624,565.00	\$ 963,725.00
Middleboro	\$ 47,726.51	\$ -	\$ 63,961.51		\$ 63,961.51
Milford	\$ 3,748.20	\$ 2,397.00	\$ 93,853.41		\$ 93,853.41
Millbury	\$ 4,996.49	\$ -	\$ 49,566.00		\$ 49,566.00
Millis	\$ -	\$ -	\$ 33,665.13		\$ 33,665.13
Milton	\$ 23,708.33	\$ -	\$ 90,400.00		\$ 90,400.00
Monson	\$ 6,519.00	\$ -	\$ 36,516.40		\$ 36,516.40
Montague	\$ 3,298.96	\$ 3,000.00	\$ 34,292.00		\$ 34,292.00
Nahant	\$ 11,837.56	\$ 8,924.58	\$ 26,066.53		\$ 26,066.53
Nantucket	\$ 6,495.99	\$ -	\$ 52,443.75		\$ 52,443.75
Nashoba Valley	\$ 5,783.94	\$ 11,667.00	\$ 171,426.00	\$ 585,821.00	\$ 757,247.00
Natick	\$ 31,535.94	\$ 5,160.00	\$ 104,476.00		\$ 104,476.00
Needham	\$ 24,965.24	\$ -	\$ 84,894.00		\$ 84,894.00
New Bedford	\$ 16,098.96	\$ 18,680.55	\$ 415,038.00		\$ 415,038.00
New Braintree State Police	\$ 9,183.11	\$ 3,036.00	\$ 128,160.00	\$ 252,228.54	\$ 380,388.54
Newbury	\$ -	\$ 18,000.00	\$ 31,908.00		\$ 31,908.00
Newburyport	\$ 9,867.00	\$ 18,000.00	\$ 50,366.00		\$ 50,366.00
Newton	\$ 30,602.76	\$ -	\$ 240,930.00		\$ 240,930.00
Norfolk County (HOLBROOK)	\$ 20,055.12	\$ -	\$ 245,641.00	\$ 445,511.88	\$ 691,152.88
North Adams	\$ 1,284.14	\$ -	\$ 77,388.00	\$ 209,570.51	\$ 286,958.51
North Andover	\$ 697.00	\$ -	\$ 93,691.95		\$ 93,691.95
North Attleboro	\$ 12,356.92	\$ -	\$ 82,078.00		\$ 82,078.00
North Reading	\$ 62,595.26	\$ 4,078.03	\$ 37,850.28		\$ 37,850.28
Northampton	\$ 7,642.04	\$ -	\$ 112,119.81		\$ 112,119.81
Northboro	\$ 3,002.42	\$ 199.80	\$ 49,431.00		\$ 49,431.00
Northbridge	\$ -	\$ -	\$ 45,510.63		\$ 45,510.63
Norton	\$ -	\$ -	\$ 43,618.00		\$ 43,618.00
Norwood	\$ 27,562.56	\$ -	\$ 94,026.00		\$ 94,026.00
Oxford	\$ 9,951.04	\$ -	\$ 51,570.00		\$ 51,570.00
Palmer	\$ 13,934.79	\$ 600.00	\$ 48,863.81		\$ 48,863.81
Paxton	\$ 4,985.32	\$ -	\$ 28,895.00		\$ 28,895.00
Peabody	\$ 35,091.26	\$ 24,500.00	\$ 168,478.00		\$ 168,478.00
Pembroke	\$ 42,235.16	\$ 7,315.02	\$ 51,204.00		\$ 51,204.00
Pepperell	\$ -	\$ -	\$ 40,264.00		\$ 40,264.00
Pittsfield	\$ 11,312.87	\$ 4,076.55	\$ 170,036.25		\$ 170,036.25

Plymouth	\$ 6,264.05	\$ -	\$ 178,597.00		\$ 178,597.00
Provincetown	\$ 1,667.00	\$ 7,198.00	\$ 30,090.89		\$ 30,090.89
Quincy	\$ 114,891.84	\$ -	\$ 283,743.00		\$ 283,743.00
Randolph	\$ 84,577.25	\$ 239.70	\$ 99,913.00		\$ 99,913.00
Raynham	\$ 7,742.95	\$ 1,164.76	\$ 45,801.00		\$ 45,801.00
Reading	\$ 7,436.90	\$ -	\$ 68,078.00		\$ 68,078.00
Rehoboth	\$ 7,364.08	\$ -	\$ 41,198.82		\$ 41,198.82
ROCC (DUXBURY)	\$ 21,371.09	\$ 16,675.00	\$ 116,540.00	\$ 338,877.96	\$ 455,417.96
Rockport	\$ 10,012.52	\$ 503.00	\$ 34,188.00		\$ 34,188.00
Rowley	\$ 9,961.00	\$ 332.70	\$ 30,672.00		\$ 30,672.00
Rutland	\$ 1,702.00	\$ -	\$ 87,963.00	\$ 240,758.32	\$ 328,721.32
Salem	\$ 97,759.22	\$ 21,500.00	\$ 139,507.00		\$ 139,507.00
Salisbury	\$ 7,986.23	\$ 18,000.00	\$ 27,104.03		\$ 27,104.03
Sandwich	\$ 6,817.19	\$ 6,500.00	\$ 58,614.00		\$ 58,614.00
Saugus	\$ 20,898.55	\$ -	\$ 97,955.00		\$ 97,955.00
Scituate	\$ 29,407.15	\$ 1,198.00	\$ 45,314.92		\$ 45,314.92
Seekonk	\$ 11,937.51	\$ 4,340.00	\$ 49,830.68		\$ 49,830.68
Sharon	\$ 14,057.84	\$ -	\$ 47,059.00		\$ 47,059.00
Shelburne Falls State Police	\$ 3,786.55	\$ 2,532.00	\$ 194,649.00	\$ 578,032.22	\$ 772,681.22
Sherborn	\$ 14,256.16	\$ 18,000.00	\$ -		\$ -
Shrewsbury	\$ 3,620.25	\$ -	\$ 100,410.00		\$ 100,410.00
Somerset	\$ 7,667.28	\$ 5,000.00	\$ 58,101.00		\$ 58,101.00
Somerville Police	\$ 64,036.00	\$ 24,500.00	\$ 236,976.00		\$ 236,976.00
South Hadley	\$ 20,260.55	\$ 2,364.90	\$ 57,082.00		\$ 57,082.00
South Shore	\$ 20,779.77	\$ -	\$ 251,064.00	\$ 546,603.00	\$ 797,667.00
South Worcester (WEBSTER)	\$ 17,211.20	\$ 11,389.70	\$ 150,387.00	\$ 322,089.71	\$ 472,476.71
Southampton	\$ 1,483.56	\$ -	\$ 30,807.00		\$ 30,807.00
Southborough	\$ 10,986.05	\$ 80.00	\$ 40,160.00		\$ 40,160.00
Southbridge	\$ 9,089.49	\$ 875.99	\$ 47,527.20		\$ 47,527.20
Southeastern Mass RECC	\$ -	\$ -	\$ 137,030.00	\$ 378,379.00	\$ 515,409.00
Southwick	\$ 4,714.60	\$ 971.45	\$ 33,655.86		\$ 33,655.86
Spencer	\$ 5,440.04		\$ 48,780.00		\$ 48,780.00
Springfield	\$ 79,894.36		\$ 738,262.00		\$ 738,262.00
Sterling	\$ -		\$ 34,404.00		\$ 34,404.00
Stoneham	\$ 51,572.22		\$ 65,400.30		\$ 65,400.30
Stoughton	\$ 930.00		\$ 87,886.49		\$ 87,886.49
Stow	\$ 12,549.68		\$ 31,678.69		\$ 31,678.69
Sturbridge	\$ 9,340.43		\$ 41,079.50		\$ 41,079.50
Sudbury	\$ 7,096.62		\$ 47,571.59		\$ 47,571.59
Sutton	\$ 3,221.00		\$ 24,307.70		\$ 24,307.70
Swansea	\$ 7,176.00		\$ 49,081.00		\$ 49,081.00
Taunton	\$ 9,400.00		\$ 117,930.37		\$ 117,930.37
Templeton	\$ -		\$ 66,350.00	\$ 101,095.00	\$ 167,445.00
Tewksbury	\$ 26,492.39		\$ 96,660.00		\$ 96,660.00
Truro	\$ 9,159.90	\$ 6,500.00	\$ 20,048.05		\$ 20,048.05
Tyngsboro	\$ 7,678.44		\$ 40,296.61		\$ 40,296.61
Upton	\$ 7,267.38	\$ 348.40	\$ 58,445.00	\$ 300,694.43	\$ 359,139.43
Uxbridge	\$ 4,170.83	\$ 2,100.00	\$ 47,818.09		\$ 47,818.09
Wachusett RECC (HOLDEN)	\$ 14,751.64		\$ 129,460.00	\$ 295,269.78	\$ 424,729.78
Wakefield	\$ 56,660.98	\$ 10,500.00	\$ 61,459.65		\$ 61,459.65
Walpole	\$ 22,124.35		\$ 68,858.00		\$ 68,858.00

Waltham	\$ 23,472.31		\$ 151,796.88		\$ 151,796.88
Ware	\$ 20,424.25		\$ 37,503.00		\$ 37,503.00
Wareham	\$ 1,832.00		\$ 70,723.00		\$ 70,723.00
Watertown	\$ 10,028.06	\$ 18,000.00	\$ 106,506.99		\$ 106,506.99
Wayland	\$ 2,739.58	\$ 1,198.00	\$ 45,413.00		\$ 45,413.00
Wellesley	\$ 8,978.11		\$ 86,359.00		\$ 86,359.00
West Bridgewater	\$ 18,569.28		\$ 30,179.00		\$ 30,179.00
West Newbury	\$ 6,325.22		\$ 27,845.63		\$ 27,845.63
West Springfield	\$ 124,909.52	\$ 9,560.90	\$ 116,279.00		\$ 116,279.00
Westboro	\$ 8,413.92		\$ 58,042.00		\$ 58,042.00
Westcomm	\$ 19,250.00	\$ 183,364.17	\$ 170,146.00	\$ 1,137,276.45	\$ 1,307,422.45
Westfield	\$ 15,197.23	\$ 640.92	\$ 131,108.23		\$ 131,108.23
Westford	\$ 4,142.84	\$ 6,138.69	\$ 53,183.55		\$ 53,183.55
Westminster	\$ 9,642.56	\$ 1,598.00	\$ 33,629.00		\$ 33,629.00
Weston	\$ 2,093.00		\$ 38,704.00		\$ 38,704.00
Westport	\$ 3,681.28		\$ 46,749.00		\$ 46,749.00
Westwood	\$ -		\$ 51,584.20		\$ 51,584.20
Weymouth	\$ 8,548.84		\$ 175,441.00		\$ 175,441.00
Wilbraham	\$ 8,678.32	\$ 3,647.93	\$ 52,134.00		\$ 52,134.00
Williamstown	\$ 5,681.00		\$ 38,392.00		\$ 38,392.00
Winchendon	\$ 6,326.34		\$ 59,469.00	\$ 80,462.00	\$ 139,931.00
Winchester	\$ 8,478.94		\$ 60,176.03		\$ 60,176.03
Woburn	\$ 48,776.31	\$ 99,500.00	\$ 120,312.00		\$ 120,312.00
Worcester	\$ 67,880.01		\$ 926,303.00	\$ 714,077.00	\$ 1,640,380.00
Yarmouth	\$ 40,182.34	\$ 6,500.00	\$ 85,854.00		\$ 85,854.00
Totals:	\$ 5,257,795.17	\$ 1,007,824.17	\$ 25,304,485.92	\$ 11,175,297.82	\$ 36,479,783.74

D.T.C 1-18 FY21 a, b, c

FY 2021 Grant Expenditures as of 3/29/2021

AWARD RECIPIENT					
	Training Grant	EMD Grant	Support Grant	Incentive Grant	TOTAL Support & Incentive
Abington			\$ 49,118.80		\$ 49,118.80
Acton			\$ 60,142.00		\$ 60,142.00
Acushnet	\$ 17,340.22		\$ 40,479.00		\$ 40,479.00
Agawam			\$ 36,946.70		\$ 36,946.70
Amherst	\$ 5,811.38		\$ 82,154.10		\$ 82,154.10
Ashburnham	\$ 2,644.13		\$ 30,890.00		\$ 30,890.00
Ashland			\$ 18,597.92		\$ 18,597.92
Attleboro	\$ 3,897.60		\$ 54,938.30		\$ 54,938.30
Auburn	\$ 383.00	\$ 2,100.00	\$ 3,244.00		\$ 3,244.00
Avon	\$ 932.56	\$ 159.80	\$ 31,457.00		\$ 31,457.00
Ayer Shriley RDC	\$ 5,829.60		\$ 50,000.00	\$ 73,437.64	\$ 123,437.64
Barnstable County Sheriff	\$ 19,812.10	\$ 6,774.95	\$ 634,892.00	\$ 948,304.43	\$ 1,583,196.43
Barnstable	\$ 4,797.64	\$ 8,406.62	\$ 124,011.20		\$ 124,011.20
Bedford			\$ 9,943.64		\$ 9,943.64
Belchertown	\$ 23,352.77		\$ 23,489.26		\$ 23,489.26
Bellingham			\$ 55,942.00		\$ 55,942.00
Belmont	\$ 11,350.49		\$ 40,668.10		\$ 40,668.10
Berkley	\$ 17,121.56		\$ 31,388.00		\$ 31,388.00
Berkshire Cty ECC Sheriff	\$ 8,603.67		\$ 228,131.00	\$ 470,551.11	\$ 698,682.11
Beverly			\$ 106,305.80		\$ 106,305.80
Blackstone			\$ 34,197.96		\$ 34,197.96
Boston			\$ 659,997.72		\$ 659,997.72
Bourne	\$ 17,454.67		\$ 12,687.78		\$ 12,687.78
Boxborough			\$ 25,248.12		\$ 25,248.12
Braintree			\$ 18,335.88		\$ 18,335.88
Bridgewater	\$ 29,876.07	\$ 2,397.00	\$ 81,291.72		\$ 81,291.72
Brockton	\$ 1,481.93		\$ 236,401.10		\$ 236,401.10
Burlington	\$ 8,673.34		\$ 59,091.37		\$ 59,091.37
Cambridge	\$ 15,449.20	\$ 14,095.00	\$ 334,208.50		\$ 334,208.50
Canton			\$ 24,201.90		\$ 24,201.90
Carlisle			\$ 31,256.00		\$ 31,256.00
Carver			\$ 39,324.00		\$ 39,324.00
Charlton	\$ 4,830.58		\$ 49,102.00		\$ 49,102.00
Chelmsford			\$ 80,567.98		\$ 80,567.98
Concord	\$ 1,255.92		\$ 32,452.80		\$ 32,452.80
Dalton	\$ 5,415.64		\$ 33,918.00	\$ 36,764.43	\$ 70,682.43
Danvers	\$ 8,129.36		\$ 75,869.00		\$ 75,869.00
Douglas			\$ 10,243.01		\$ 10,243.01
Dover	\$ 1,316.00		\$ 29,991.92		\$ 29,991.92
Dukes County Sheriff	\$ 1,965.73		\$ 188,212.00	\$ 475,547.49	\$ 663,759.49
East Bridgewater			\$ 51,793.00		\$ 51,793.00
Easthampton			\$ 24,126.97		\$ 24,126.97
Easton		\$ 3,500.00	\$ 79,557.00		\$ 79,557.00
Fairhaven	\$ 3,774.00		\$ 41,376.00		\$ 41,376.00
Fitchburg			\$ 71,297.60		\$ 71,297.60
Freetown			\$ 14,962.85		\$ 14,962.85

Georgetown	\$ 15,246.19		\$ 34,234.00		\$ 34,234.00
Gloucester	\$ 4,200.00	\$ 14,996.99	\$ 73,738.18		\$ 73,738.18
Grafton			\$ 30,238.66		\$ 30,238.66
Granby	\$ 6,559.92		\$ 32,093.00		\$ 32,093.00
Great Barrington			\$ 3,201.36		\$ 3,201.36
Greenfield			\$ 97,550.00		\$ 97,550.00
Groton	\$ 221.00	\$ 1,575.00	\$ 58,469.00	\$ 140,902.59	\$ 199,371.59
Groveland			\$ 31,080.00		\$ 31,080.00
Hamilton	\$ 656.00		\$ 27,488.62		\$ 27,488.62
Hampden			\$ 27,325.48		\$ 27,325.48
Haverhill			\$ 98,635.17		\$ 98,635.17
Holliston	\$ 2,521.48		\$ 37,724.98		\$ 37,724.98
Holyoke			\$ 132,207.55		\$ 132,207.55
Kingston			\$ 6,497.42		\$ 6,497.42
Lakeville			\$ 33,435.76		\$ 33,435.76
Lexington			\$ 19,267.14		\$ 19,267.14
Lincoln			\$ 33,578.00		\$ 33,578.00
Lowell	\$ 300.41		\$ 92,150.07		\$ 92,150.07
Ludlow	\$ 973.48		\$ 39,585.96		\$ 39,585.96
Lynn Fire	\$ 3,618.65		\$ 255,937.53		\$ 255,937.53
Lynn Police			\$ 450,550.44	\$ 60,563.81	\$ 511,114.25
Marion		\$ 5,000.00	\$ 30,036.60		\$ 30,036.60
Marblehead			\$ 94,600.00		\$ 94,600.00
Marlboro	\$ 12,462.10	\$ 7,809.14	\$ 43,950.96		\$ 43,950.96
Marshfield	\$ 41,910.24	\$ 73,603.80	\$ 87,719.00		\$ 87,719.00
Mattapoissett	\$ 23,482.76		\$ 31,691.20		\$ 31,691.20
Medford			\$ 162,834.26		\$ 162,834.26
Mendon			\$ 43,456.00	\$ 48,866.44	\$ 92,322.44
Metacomet	\$ 23,033.85		\$ 286,084.00	\$ 712,651.90	\$ 998,735.90
Methuen			\$ 9,842.64		\$ 9,842.64
Metro North			\$ 361,322.00	\$ 6,056.10	\$ 367,378.10
Middleboro			\$ 39,638.92		\$ 39,638.92
Millis			\$ 5,982.25		\$ 5,982.25
Milton			\$ 37,826.16		\$ 37,826.16
Montague	\$ 285.00		\$ -		\$ -
Nahant		\$ 9,638.54	\$ 26,080.00		\$ 26,080.00
Nantucket			\$ 75,011.69		\$ 75,011.69
Nashoba Valley		\$ 5,000.00	\$ 169,517.00	\$ 460,307.14	\$ 629,824.14
Natick			\$ 119,805.07		\$ 119,805.07
Needham			\$ 26,264.76		\$ 26,264.76
New Bedford	\$ 1,234.00		\$ 159,658.16		\$ 159,658.16
New Braintree State Police			\$ 106,757.00	\$ 248,131.46	\$ 354,888.46
Newburyport		\$ 18,000.00	\$ -		\$ -
Norfolk County (HOLBROOK)	\$ 19,859.86		\$ 235,772.00	\$ 404,886.76	\$ 640,658.76
North Adams			\$ 61,759.43	\$ -	\$ 61,759.43
North Attleboro	\$ 6,627.28		\$ -		\$ -
Northampton	\$ 2,360.06		\$ 84,366.88		\$ 84,366.88
Northboro	\$ 383.00		\$ 51,709.00		\$ 51,709.00
Norwood			\$ 111,515.00		\$ 111,515.00
Oxford			\$ 51,569.77		\$ 51,569.77
Palmer	\$ 4,303.97		\$ 25,566.95		\$ 25,566.95

Pembroke	\$ 23,228.44	\$ 2,661.90	\$ 61,826.84		\$ 61,826.84
Pepperell/Patriot			\$ 45,535.00	\$ 64,248.74	\$ 109,783.74
Plymouth	\$ 7,119.83		\$ 131,397.30		\$ 131,397.30
Quincy	\$ 71,776.55		\$ 292,772.95		\$ 292,772.95
Randolph	\$ 3,531.27		\$ 49,485.39		\$ 49,485.39
Raynham	\$ 3,055.68		\$ 55,072.80		\$ 55,072.80
Reading			\$ 19,466.36		\$ 19,466.36
ROCC (DUXBURY)	\$ 12,531.14		\$ 122,670.00	\$ 515,623.37	\$ 638,293.37
Rockport		\$ 323.00	\$ 21,244.34		\$ 21,244.34
Rowley	\$ 440.36		\$ 20,123.74		\$ 20,123.74
Salem	\$ 49,622.53	\$ 21,500.00	\$ 173,862.00		\$ 173,862.00
Salisbury		\$ 18,000.00	\$ -		\$ -
Saugus			\$ 53,998.82		\$ 53,998.82
Seekonk	\$ 2,945.50	\$ 2,820.00	\$ 51,565.00		\$ 51,565.00
Sharon	\$ 965.48		\$ 56,886.00		\$ 56,886.00
Shelburne Falls State Police			\$ 196,303.00	\$ 155,501.09	\$ 351,804.09
Shrewsbury			\$ 77,221.92		\$ 77,221.92
Somerset	\$ 750.88	\$ 5,000.00	\$ 19,812.56		\$ 19,812.56
Somerville Police	\$ 17,323.04		\$ 224,017.02		\$ 224,017.02
South Hadley	\$ 679.25	\$ 770.58	\$ 2,358.57		\$ 2,358.57
South Shore	\$ 23,954.13		\$ 240,333.00	\$ 713,134.39	\$ 953,467.39
South Worcester (WEBSTER)	\$ 5,531.12	\$ 8,489.70	\$ 107,816.00	\$ 248,152.06	\$ 355,968.06
Southampton			\$ 13,570.05		\$ 13,570.05
Southborough	\$ 2,846.06		\$ 16,912.79		\$ 16,912.79
Southeastern Mass RECC			\$ 262,658.00	\$ 274,410.03	\$ 537,068.03
Spencer			\$ 54,636.00		\$ 54,636.00
Springfield	\$ 6,481.82		\$ 501,787.78		\$ 501,787.78
Stoneham	\$ 19,004.59		\$ 32,631.61		\$ 32,631.61
Stow			\$ 12,376.72		\$ 12,376.72
Sturbridge	\$ 2,344.46		\$ 18,840.60		\$ 18,840.60
Sudbury			\$ 55,943.00		\$ 55,943.00
Templeton	\$ 380.60		\$ 32,327.00	\$ 47,855.15	\$ 80,182.15
Truro	\$ 205.00		\$ 1,754.08		\$ 1,754.08
Tyngsboro	\$ 2,691.00		\$ -		\$ -
Upton			\$ 51,046.00	\$ 63,142.86	\$ 114,188.86
Uxbridge		\$ 2,100.00	\$ -		\$ -
Wachusett RECC (HOLDEN)	\$ 4,611.64		\$ -	\$ -	\$ -
Wakefield	\$ 26,222.88	\$ 18,000.00	\$ 88,478.59		\$ 88,478.59
Walpole			\$ 80,779.00		\$ 80,779.00
Waltham			\$ 129,452.87		\$ 129,452.87
Ware	\$ 2,524.28		\$ 14,520.41		\$ 14,520.41
Watertown		\$ 9,000.00	\$ 45,712.90		\$ 45,712.90
Wayland			\$ 19,532.72		\$ 19,532.72
West Newbury	\$ 2,094.76		\$ 16,465.79		\$ 16,465.79
West Springfield	\$ 51,314.61	\$ 6,716.99	\$ 66,046.99		\$ 66,046.99
Westcomm	\$ 25,713.04		\$ 313,768.00	\$ 650,752.55	\$ 964,520.55
Westfield	\$ 12,190.60	\$ 564.46	\$ 164,487.23		\$ 164,487.23
Westford			\$ 34,497.31		\$ 34,497.31
Westminster	\$ 4,422.63		\$ 33,629.00		\$ 33,629.00
Wilbraham	\$ 1,445.60	\$ 1,104.28	\$ 52,484.00		\$ 52,484.00
Williamstown			\$ 22,797.69		\$ 22,797.69

Winchendon	\$ 5,181.68		\$ 44,081.00	\$ 62,073.56	\$ 106,154.56
Winchester	\$ 3,059.13		\$ 59,710.53		\$ 59,710.53
Woburn		\$ 103,000.00	\$ 153,170.00		\$ 153,170.00
Worcester			\$ 788,283.64	\$ -	\$ 788,283.64
Yarmouth	\$ 4,789.67	\$ 85,511.56	\$ 77,176.16		\$ 77,176.16
Totals:	\$ 792,717.66	\$ 458,619.31	\$ 13,491,102.09	\$ 6,881,865.10	\$ 20,372,967.19

D.T.C. 1-19 a & b

Applicant	Purpose	FY2021 Request	FY 2021 Awarded	Disbursements
Priority One: Development of Regional PSAPs/RECCs and Expansion of Existing Regional PSAPs/RECCs through the addition of one (1) or more PSAPs to an existing Regional PSAP/ RECC, with Executed IMA				
Duxbury / ROCCC	Professional Services, Transition Expenses, Construction, Equipment	\$ 2,032,114	\$1,294,259	\$678,002
Pepperell/Ashby	Transition Expenses, Equipment	\$ 465,116	\$387,710	\$201,402
Tewksbury (Northern Middlesex RECC)	Transition Expenses, Equipment	\$ 1,406,098	\$1,121,567	\$770,959
Wachusett RECC - Paxton	Project Management, Transition Expenses, Equipment	\$ 2,489,574	\$998,573	\$55,242
WESTCOMM - Monson, East Longmeadow	Transition Expenses, Construction, Equipment, Purchase of a Building	\$ 7,625,482	\$2,610,685	\$0
TOTAL PRIORITY ONE		\$ 14,018,385	\$6,412,794	\$1,705,606
Priority Two: Upgrade of Existing Regional PSAPs/RECCs				
Ayer RECC	Professional Services, Equipment	\$ 58,923	\$25,366	\$7,346
Barnstable County Sheriff	Equipment	\$ 393,642	\$160,668	\$0
Berkshire County Sheriff	Architectural & Engineering, Equipment	\$ 136,052	\$44,310	\$0
Dukes County Sheriff	Equipment	\$ 2,222,364	\$1,712,298	\$1,545,698
Groton	Transition Expenses, Construction, Equipment	\$ 237,772	\$0	
Nashoba Valley	Transition Expenses, Equipment	\$ 299,966	\$40,897	\$40,897
Norfolk County Control - Randolph	Transition Expenses, Equipment	\$ 2,890,324	\$2,096,461	\$1,630,259
Rutland	Project Management Services, Transition Expenses, Equipment	\$ 1,272,121	\$664,234	\$0
SouthEastern Mass RECC	Transition Expenses	\$ 3,985,127	\$3,280,736	\$3,280,735
South Shore RECC	Equipment	\$ 969,068	\$577,035	\$0
South Worcester County CC	Equipment	\$ 77,500	\$0	
Upton	Equipment	\$ 74,504	\$0	
Worcester	Equipment	\$ 788,803	\$258,433	\$0
TOTAL PRIORITY TWO		\$ 13,406,166	\$8,860,438	\$6,504,935
Priority Three: Development of Regional PSAPs/RECCs and Expansion of Existing Regional PSAPs/RECCs through the addition of one (1) or more PSAPs to an existing Regional PSAP/ RECC, with Letter of Attestation				
Acton - Concord	Professional Services	\$ 34,000	\$0	
Metacomet - Mendon, Millville	Project Management Services, Transition Expenses, Equipment	\$ 4,261,268	\$2,528,262	\$1,989,450
Metro North - Chelsea, Saugus	Equipment	\$ 1,007,627	\$198,506	\$0
Westborough - Hopkinton, Shrewsbury	Professional Services	\$ 75,000	\$0	
TOTAL PRIORITY THREE		\$ 5,377,895	\$2,726,768	\$1,989,450
Priority Four: Development/ Expansion of Regional Secondary PSAPs				
			\$0	\$0
TOTAL PRIORITY FOUR		\$ -	\$0	\$0
Grand Total		\$ 32,802,445	\$18,000,000	\$10,199,990
Allocation		\$ 18,000,000		
Variance		\$ (14,802,445)		